

# MID YEAR GEAR UP BUDGET WORKSHEET Grant 4

June 6, 2025- December 31, 2025,

Due January 9, 2026

Campus Name: \_\_\_\_\_

:

Category of Expenses	Grant Funds Provided June 2024	Grant Funds Expended /Encumbered through December 31, 2024	Funds Left to date
<b>Personnel Costs</b> (Includes salary.)	\$	\$	\$
<b>Employee Benefits</b> (Fringe benefits include FICA, OTRS)	\$	\$	\$
<b>Travel Costs</b> (includes lodging, travel reimbursement, meals or per diem, conf. registration fees)	\$	\$	\$
<b>Materials &amp; Supplies</b> (items required or necessary to carry out the aims, intent, & activities of grant)	\$	\$	\$
<b>Total Expenses (Lines 1-4)</b>	\$	\$	\$

**Grant Funds Expended** – should reflect the actual amount of funds spent from June 6, 2025 through December 31, 2025 for the designated categories. If line items do not match and a budget change request has not been submitted for approval, provide a detailed description. For example: Personnel costs were reduced by X amount due to staff vacancy. X amount was moved to direct student services to cover increased participation in college visits.

**Budget Narrative** - Provide a description for each line item in the budget “Funds left to date” column above. The description should clearly reflect how the estimate of projected expenses was determined. **For example** – *Personnel costs: 12-month salary at \$3, 333.per month Out-of=state travel cost exceeded beginning estimate. (Not limited to the space provided)*

Personnel Costs:
Employee Benefits:
Travel Costs:
Materials & Supplies:

Attach report for revenues and expenditures during the specified period.

**Bursar/fiscal representative of IHE:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Vice President:** \_\_\_\_\_

**Date:** \_\_\_\_\_