

May 22, 2007 11:02 AM

## MN Sample State Program Budget

### Program X Fiscal Host

Application ID: 06AC012345

Budget Dates: 09/01/2005 - 08/31/2008

	Total Amt	CNCS Share	Grantee Share
<b>Section I. Program Operating Costs</b>			
A. Personnel Expenses	130,006	67,500	62,506
B. Personnel Fringe Benefits	39,002	0	39,002
C. Travel			
Staff Travel	9,401	2,000	7,401
Member Travel	0	0	0
Total	\$9,401	\$2,000	\$7,401
D. Equipment			
E. Supplies	10,900	2,100	8,800
F. Contractual and Consultant Services	4,400	0	4,400
G. Training			
Staff Training	1,200	1,200	0
Member Training	65,760	18,000	47,760
Total	\$66,960	\$19,200	\$47,760
H. Evaluation	11,000	0	11,000
I. Other Program Operating Costs	12,360	10,150	2,210
Travel to CNCS-Sponsored Meetings	0	0	0
Total	\$12,360	\$10,150	\$2,210
<b>Section I. Subtotal</b>	<b>\$284,029</b>	<b>\$100,950</b>	<b>\$183,079</b>
<b>Section I Percentage</b>		<b>36%</b>	<b>64%</b>
<b>Section II. Member Costs</b>			
A. Living Allowance			
Full Time (1700 hrs)	720,000	520,000	200,000
1-Year Half Time (900 hours)	0	0	0
Reduced Half Time (675 hrs)	0	0	0
Quarter Time (450 hrs)	0	0	0
Minimum Time (300 hrs)	0	0	0
2-Year Half Time (2nd Year)	0	0	0
2-Year Half Time (1st Year)	0	0	0
Total	\$720,000	\$520,000	\$200,000
B. Member Support Costs			
FICA for Members	55,080	46,280	8,800
Worker's Compensation	4,320	3,000	1,320
Health Care	118,380	47,980	70,400
Total	\$177,780	\$97,260	\$80,520
<b>Section II. Subtotal</b>	<b>\$897,780</b>	<b>\$617,260</b>	<b>\$280,520</b>
<b>Section II. Percentages</b>		<b>69%</b>	<b>31%</b>
<b>Section III. Administrative/Indirect Costs</b>			
A. Corporation Fixed Percentage			
Corporation Fixed Amount	30,222	30,222	0
Commission Fixed Amount	7,556	7,556	0
Total	\$37,778	\$37,778	\$0
B. Federally Approved Indirect Cost Rate			
<b>Section III. Subtotal</b>	<b>\$37,778</b>	<b>\$37,778</b>	<b>\$0</b>
<b>Section III Percentage</b>		<b>100%</b>	<b>0%</b>
<b>Section I + III. Funding Percentages</b>		<b>43%</b>	<b>57%</b>
<b>Budget Totals</b>	<b>\$1,219,587</b>	<b>\$755,988</b>	<b>\$463,599</b>
<b>Budget Total Percentage</b>		<b>62%</b>	<b>38%</b>
<b>Required Match</b>		<b>0%</b>	
<b># of years Receiving CNCS Funds</b>		<b>3</b>	

## MN Sample State Program Budget Program X Fiscal Host

<b>Total MSYs</b>	<b>60.00</b>
<b>Cost/MSY</b>	<b>\$12,600</b>

## Budget Narrative: MN Sample State Program Budget

### Section I. Program Operating Costs

#### A. Personnel Expenses

Position/Title -Qty -Annual Salary -% Time	CNCS Share	Grantee Share	Total Amount
Program Director - 1 person(s) at 55167 each x 100 % usage	34,000	21,167	55,167
Program Coord. - 1 person(s) at 39000 each x 100 % usage	18,000	21,000	39,000
Admin. Assistant - 1 person(s) at 35839 each x 100 % usage	15,500	20,339	35,839
<b>CATEGORY Totals</b>	67,500	62,506	130,006

#### B. Personnel Fringe Benefits

Purpose -Calculation -Total Amount	CNCS Share	Grantee Share	Total Amount
All Staff Benefits calculated at 30% of gross wages: FICA/Med = 07.65% WCO = 00.60% PERA = 06.53% LTD = 00.42% LIC = 00.01% Insurance = 14.79% Totals = 30% of gross wages	0	39,002	39,002
<b>CATEGORY Totals</b>	0	39,002	39,002

#### C. Travel

##### Staff Travel

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount
Program Director's Meetings - Travel: 6 meetings X 150 mi/\$.405/ mi x 2stf	0	729	729

Program Director's Meetings - Lodging: 6 meetings X \$75/night X 2staff	0	900	900
Site Visits (one director visits each site at least twice a year): 59 sites X 75 mi/trp X \$.405 X 2trps	0	3,584	3,584
Dir. Travel to 30 Mem mtgs & 4 Supervisor mtgs (1 staff attends all Mtg.): 30 mtg/yr x 150 mi/trip X \$.405/mi X 1Staff	0	1,823	1,823
Dir. Travel to 3 Statewide Mtgs - All staff attends: 3 meetings X 150 mi/trp X \$.405/miX2stf	0	365	365
Travel to CNCS-Sponsored Meetings:	2,000	0	2,000
<b>CATEGORY Totals</b>	2,000	7,401	9,401

## Member Travel

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount
None (All member mileage is paid by host sites):	0	0	0
<b>CATEGORY Totals</b>	0	0	0

## D. Equipment

Item/Purpose -Qty -Unit Cost	CNCS Share	Grantee Share	Total Amount
<b>CATEGORY Totals</b>	0	0	0

## E. Supplies

Item -Calculation	CNCS Share	Grantee Share	Total Amount
Member Service Gear: \$35/Member X 60 Members=\$2,100	2,100	0	2,100
General Office Supplies for 3 offices: \$250/mo x 12 = \$3,000/year This includes paper, labels, 3-ring binders/dividers for supervisors and members, name badges, member journals, Computer/printer maintenance, ink cartridges, pens, paperclips, and other member related supplies etc.	0	3,000	3,000

Photocopying/Printing/& Postage: Photo/Print-\$1,000/yr; Post-\$1,500/yr	0	2,500	2,500
Member Quarterly Newsletter: Qt. Newsletter@\$600/4Yr/1000 copies=\$2,400	0	2,400	2,400
Recruitment Materials (includes ads, career fairs): 2 ads@\$300/ea. & 2 career fairs@\$150/ea.	0	900	900
<b>CATEGORY Totals</b>	2,100	8,800	10,900

## F. Contractual and Consultant Services

Purpose -Calculation -Daily Rate	CNCS Share	Grantee Share	Total Amount
Professional Services: 80 Hours X \$55/hr. = \$4,400- Daily Rate of 400	0	4,400	4,400
<b>CATEGORY Totals</b>	0	4,400	4,400

## G. Training

### Staff Training

Purpose -Calculation -Daily Rate	CNCS Share	Grantee Share	Total Amount
General Prof. Develop (tuition, registra, etc): \$600/staff X 2 Staff- Daily Rate of 200	1,200	0	1,200
<b>CATEGORY Totals</b>	1,200	0	1,200

### Member Training

Purpose -Calculation -Daily Rate	CNCS Share	Grantee Share	Total Amount
AmeriCoach - 50/hr ea w/personal coach+trngs: 60 members X \$416 member-Daily Rate of 400	0	24,960	24,960
Volunteer recruitment trng Vol. Resource Cntr: \$400/train X 6 trngs+ongoing suprt-Daily Rate of 400	3,000	0	3,000
Citizenship & Diversity Training: \$400/pre-serv orient+ongoing consult- Daily Rate of 400	2,400	0	2,400

Compass Institute Youth Development Trng: \$400/Pre-Service Orientation +ongoing training- Daily Rate of 400	600	8,400	9,000
Cost for 3 statewide mtgs. (food, space, materials: 3 X \$600/mtg- Daily Rate of 0	0	1,800	1,800
Cost for monthly member mtgs (food, facil, mater): 30 mtgs X \$100/mtg- Daily Rate of 0	0	3,000	3,000
4-Day Pre-Serv Orient (supervisors attend 1 day): 60 mem/X\$150/ea+60 Sup/X \$100/ea- Daily Rate of 400	9,000	6,000	15,000
Life After AmeriCorps Retreat: 60 Members+60 Sup X \$50/each- Daily Rate of 200	3,000	3,000	6,000
Cost for Supervisor quarterly/mtgs (food, mater): 4 mtgs X \$150/mtg- Daily Rate of 100	0	600	600
<b>CATEGORY Totals</b>	18,000	47,760	65,760

## H. Evaluation

Purpose -Calculation -Daily Rate	CNCS Share	Grantee Share	Total Amount
Consultant, in consultation with Search Institute to conduct pro eval: 200 hours X \$55/hr- Daily Rate of 400	0	11,000	11,000
<b>CATEGORY Totals</b>	0	11,000	11,000

## I. Other Program Operating Costs

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount
Travel to CNCS-Sponsored Meetings: See staff travel	0	0	0
2 Offices Rent: 12 mo X \$580/month	4,750	2,210	6,960
Telephone and Internet (\$375/mo includes 3 offices): \$375/mo X 12 months	4,500	0	4,500
Background Checks for Members: \$15/Member X 60 Members	900	0	900
<b>CATEGORY Totals</b>	10,150	2,210	12,360
<b>SECTION Totals</b>	100,950	183,079	284,029

<b>PERCENTAGE</b>	36%	64%	
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## Section II. Member Costs

### A. Living Allowance

Item - # Mbrs w/ Allow - Allowance Rate - # Mbrs w/o Allow	CNCS Share	Grantee Share	Total Amount
Full Time (1700 hrs): 60 Member(s) at a rate of 12000 each Members W/O allowance 0	520,000	200,000	720,000
Half Time (900 hrs): 0 Member(s) at a rate of 0 each Members W/O allowance 0	0	0	0
Reduced Half Time (675 hrs): 0 Member(s) at a rate of 0 each Members W/O allowance 0	0	0	0
Quarter Time (450 hrs): 0 Member(s) at a rate of 0 each Members W/O allowance 0	0	0	0
Minimum Time (300 hrs): 0 Member(s) at a rate of 0 each Members W/O allowance 0	0	0	0
Quarter Time (450 hrs): 00 Member(s) at a rate of 0 each Members W/O allowance 0	0	0	0
2nd Year of 2-Year Half Time: 0 Member(s) at a rate of 0 each Members W/O allowance 0	0	0	0
2-Year Half Time (1st Year): Member(s) at a rate of each Members W/O allowance	0	0	0
<b>CATEGORY Totals</b>	520,000	200,000	720,000

### B. Member Support Costs

Purpose - Calculation	CNCS Share	Grantee Share	Total Amount
FICA for Members: Rate = 7.65%	46,280	8,800	55,080
Worker's Compensation: Rate = 0.6% \$720,000 X .6 = \$4,320	3,000	1,320	4,320

Health Care: \$1,973/Members (1,973X60 = 118,380)	47,980	70,400	118,380
<b>CATEGORY Totals</b>	97,260	80,520	177,780
<b>SECTION Totals</b>	617,260	280,520	897,780
<b>PERCENTAGE</b>	69%	31%	

### Section III. Administrative/Indirect Costs

#### A. Corporation Fixed Percentage

Item -Calculation	CNCS Share	Grantee Share	Total Amount
Corporation Fixed Amount: Grantee Admin costs	30,222	0	30,222
Commission Fixed Amount: Fee - 1%	7,556	0	7,556
<b>CATEGORY Totals</b>	37,778	0	37,778

#### B. Federally Approved Indirect Cost Rate

Calculation -Cost Basis -Cost Type - Rate Claimed -Rate	CNCS Share	Grantee Share	Total Amount
<b>CATEGORY Totals</b>	0	0	0
<b>SECTION Totals</b>	37,778	0	37,778
<b>PERCENTAGE</b>	100%	0%	

<b>BUDGET Totals</b>	755,988	463,599	1,219,587
<b>PERCENTAGE</b>	62%	38%	
<b>Total MSYs</b>	60.00		
<b>Cost/MSY</b>	12,600		

**Source of Funds**

Section	Description
Section I. Program Operating Costs	Source/Type/Amount/Purpose 1) Host Site fee (\$6,000 per member)/Cash/ \$170,632/Mem Supt costs 2) Fiscal Host raised funds/Cash/\$6,236 (Program Operating & Member Support) 3) The Fiscal Host raised funds/Cash/\$6,211 (\$104/mem)/Member training supt costs for 60 members
Section II. Member Costs	Source/Type/Amount/Purpose 1) State Funds/Cash/\$45,000/Living allowance costs 2) Host Sites/ Cash/\$189,368/Member Support costs 3) Fiscal Host/Cash/\$46,152
Section III. Administrative/Indirect Costs	