

Budget Narrative: ABC-123, Inc.  
 Budget Period: 09/01/2017 - 08/31/2018

Section I: Program Operating Costs

A. Personnel Expenses

Position/Title Description	Qty	Annual Salary	% of Time	CNCS Share	Grantee Share	Total Amount
Program Director	1	\$ 40,000	50	-	20,000	20,000
Program Supervisor	1	\$ 35,000	30	-	10,500	10,500
Finance Director	1	\$ 38,000	15	-	5,700	5,700
<b>CATEGORY TOTALS</b>				-	<b>36,200</b>	<b>36,200</b>

B. Personnel Fringe Benefits

Purpose	Calculation	CNCS Share	Grantee Share	Total Amount
Program Director (24% benefit rate)	\$40,000 x 50% time x .24	-	4,800	4,800
Program Supervisor (24% benefit rate)	\$35,000 x 30% time x .24	-	2,520	2,520
Finance Director (24% benefit rate)	\$38,000 x 15% time x .24	-	1,368	1,368
<b>CATEGORY TOTALS</b>		-	<b>8,688</b>	<b>8,688</b>

C. Travel

Staff Travel

Purpose	Calculation	CNCS Share	Grantee Share	Total Amount
Regional or National Training: North Central National Service Conference (regional training)	2 staff @ \$1,100/staff (inc. \$150 registration, \$300 airfare, \$100 ground transport, \$400 lodging, \$150 meals)	2,200	-	2,200
Travel to 2 MO Program Director Meetings:	2 PD meetings x 1 vehicle x 260 mi roundtrip x 0.37/mi	192	-	192
<b>CATEGORY TOTALS</b>		<b>2,392</b>	-	<b>2,392</b>

Member Travel

Purpose	Calculation	CNCS Share	Grantee Share	Total Amount
Member Mileage Reimbursement	10 Members x 400 local mi x 0.37/mi	-	1,480	1,480
Travel to 2 AmeriCorps MO Statewide Events	2 events x 3 vehicles x 260 mi roundtrip x 0.37/mi	-	577	577
<b>CATEGORY TOTALS</b>		-	<b>2,057</b>	<b>2,057</b>

D. Equipment

Item/Purpose/Justification	Qty	Unit Cost	CNCS Share	Grantee Share	Total Amount
N/A		N/A	-	-	-
<b>CATEGORY TOTALS</b>			-	-	-

E. Supplies

Purpose	Calculation	CNCS Share	Grantee Share	Total Amount
Member Service Gear: AmeriCorps "Quick Start Pack" from Good Deed	10 Members x \$45/member	450	-	450
Office Supplies (paper/notebooks, writing instruments, staplers, staples, paper clips, folders)	10 Members x allocation of \$150/member	-	1,500	1,500
Supplies for outreach events (flyers, bookmarks, table cloth, display materials)	Allocation of \$600/year	-	600	600
<b>CATEGORY TOTALS</b>		<b>450</b>	<b>2,100</b>	<b>2,550</b>

F. Contractual and Consultant Services

Purpose	Calculation	Daily Rate	CNCS Share	Grantee Share	Total Amount
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Consultant Services, Inc. - Member observation, technical assistance, and evaluation	2 consultants x 10 Members x 3 visits/member x \$100/visit	100	-	6,000	6,000
<b>CATEGORY TOTALS</b>			-	<b>6,000</b>	<b>6,000</b>

### G. Training

#### Staff Training

Purpose	Calculation	Daily Rate	CNCS Share	Grantee Share	Total Amount
Program staff professional development	2 biannual PD sessions x \$250/session	250	-	500	500
<b>CATEGORY TOTALS</b>			-	<b>500</b>	<b>500</b>

#### Member Training

Purpose	Calculation	Daily Rate	CNCS Share	Grantee Share	Total Amount
New Member Orientation (food, supplies/copies, teambuilding materials)	10 Members x \$10 (meals) + \$100 for orientation supplies	200	-	200	200
Monthly Member Training (meals and materials)	\$50/monthly session x 12 months	50	-	600	600
<b>CATEGORY TOTALS</b>			-	<b>800</b>	<b>800</b>

### H. Evaluation

Purpose	Calculation	Daily Rate	CNCS Share	Grantee Share	Total Amount
Organizational impact evaluation	\$200/month x 10 months of evaluation x 25% allocation	50	-	500	500
<b>CATEGORY TOTALS</b>			-	<b>500</b>	<b>500</b>

### I. Other Program Operating Costs

Purpose	Calculation	CNCS Share	Grantee Share	Total Amount
National Service Criminal History Checks:	10 Members and 3 program staff x \$40 per check (state and FBI)	520	-	520
Space and utilities allocation (office space, telephone, internet, equipment usage)	allocation of \$250/month x 12 months	-	3,000	3,000
<b>CATEGORY TOTALS</b>		<b>520</b>	<b>3,000</b>	<b>3,520</b>
<b>SECTION I TOTALS</b>		<b>3,362</b>	<b>59,845</b>	<b>63,207</b>
<b>PERCENTAGE</b>		<b>5%</b>	<b>95%</b>	

## Section II. Member Costs

### A. Living Allowance

Item	# Mbr	Allowance Rate	# w/o Allowance	CNCS Share	Grantee Share	Total Amount
Full-Time (1700 hrs):	6	\$ 12,630		75,780	-	75,780
1-Yr Half-Time (900 hrs):	4	\$ 6,315		25,260	-	25,260
Reduced Half-Time (675 hrs):				-	-	-
Quarter-Time (450 hrs):				-	-	-
Minimum-Time (300 hrs):				-	-	-
<b>CATEGORY TOTALS</b>				<b>101,040</b>	<b>-</b>	<b>101,040</b>

### B. Member Support Costs

Purpose-Calculation	Calculation	CNCS Share	Grantee Share	Total Amount
FICA (Members):	\$101,040 x 7.65%	-	7,730	7,730

Workers Compensation:	\$101,040 * 1.25/\$100 * 2.13	-	2,690	2,690
Health Care:	6 FT Members x \$255/month x 12 months	-	18,360	18,360
<b>CATEGORY TOTALS</b>		-	<b>28,780</b>	<b>28,780</b>
<b>SECTION II TOTALS</b>		<b>101,040</b>	<b>28,780</b>	<b>129,820</b>
<b>TOTAL OF SECTIONS I &amp; II</b>		<b>104,402</b>	<b>88,625</b>	<b>193,027</b>
<b>PERCENTAGE</b>		<b>54%</b>	<b>46%</b>	

**Section III. Administrative/Indirect Costs**

**A. Corporation Fixed Percentage**

Item	Calculation	CNCS Share	Grantee Share	Total Amount
Corporation (CNCS) Fixed Amount:	N/A	-	-	-
Commission Fixed Amount:	N/A	-	-	-
<b>CATEGORY TOTALS</b>		-	-	-

**B. Federally Approved Indirect Cost Rate (if applicable)**

Item-Calculation	Calculation-Cost Type-Rate-Basis	CNCS Share	Grantee Share	Total Amount
Federally Approved Indirect Cost Rate:	Fixed Rate of 19.25% based on Direct Costs (CNCS Share: \$104,402 x 4.21%; Grantee Share: \$193,027 x 13.99%)	4,395	27,004	31,399
Commission Fixed Percent (1.05%)	CNCS Share: \$104,402 x 1.05%; Grantee Share: N/A	1,096	-	1,096
<b>CATEGORY TOTALS</b>		<b>5,491</b>	<b>27,004</b>	<b>32,495</b>

<b>BUDGET TOTALS</b>	<b>109,893</b>	<b>115,629</b>	<b>225,522</b>
<b>PERCENTAGE</b>	<b>49%</b>	<b>51%</b>	
<b>**Total MSYs (Use MSY Calculator on Tab #3)**</b>	<b>8.00</b>		
<b>**Cost/MSY**</b>			<b>13,737</b>

**Sources of Match (required)**

List the Source(s)	List the Type (cash/in-kind)	Amount from Private Sources	Amount from State/Local Sources	Total
United Way of ABC Land	Cash	44,888	-	44,888
Community Charitable Foundation	Cash	50,000	-	50,000
ABC-123, Inc. (space and utilities)	In-kind	3,000	-	3,000
Individual Contributions/Fundraising Events	Cash	17,741	-	17,741
		-	-	-
<b>TOTAL</b>		<b>115,629</b>	<b>-</b>	<b>115,629</b>