

Serve Washington Sub-grantee Training 11-12 July 2018

Budget Narrative: Project Kids | Coalition for the Success of our Youth

Program Year: 2016-2017 (year 6 of funding grantee share is 34%)

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 \$60,000 each x 25 % usage	10,000	0	10,000
Program Assistant: - 2 person(s) at \$25,000 each x 50 % usage	25,000	0	25,000
Accountant: - 1 person(s) at \$50,000 each x 30 % usage	15,000	0	15,000
Site Supervisor at Jackson Elementary School: - 1 person(s) at \$30,000 each x 75 % usage	0	22,500	22,500
Site Supervisor at Travis Elementary School: - 1 person(s) at \$25,500 each x 15 % usage	0	3,825	3,825
Site Supervisor at Garfield Elementary School: - 1 person(s) at \$32,000 each x 15 % usage	0	4,800	4,800
CATEGORY Totals	60,000	31,125	91,125

B. Personnel Fringe Benefits

Purpose -Calculation -Total Amount	CNCS Share	Grantee Share	Total Amount
Workers Compensation: \$60,000 x 5.0%	3,000	0	3,000
FICA: \$60,000 x 7.65%	4,590	0	4,590
Health Insurance: \$350/Mo x 12 Mo x 1.55 FTE	6,510	0	6,510
CATEGORY Totals	14,100	0	14,110

**C. Travel
Staff Travel**

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount
Mileage: 385mi/mo x \$.545 x 12 mo for Program Director and Assistant regular visits to all sites	2,000	518	2,518
Travel to Commission sponsored meetings: 2000	2,000	0	2,000
Travel to CNCS sponsored meetings: 2000	2,000	0	2,000
CATEGORY Totals	6,000	518	6,518

Serve Washington Sub-grantee Training 11-12 July 2018

Member Travel

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount
Member travel: 100mi x 30members x \$.55 x 11mo	8,150	10,000	18,150
CATEGORY Totals	8,150	10,000	18,150

D. Equipment

Item/Purpose -Qty -Unit Cost	CNCS Share	Grantee Share	Total Amount
Transportation: Segways (2 x \$5,000)	10,000	0	10,000
CATEGORY Totals	10,000	0	10,000

E. Supplies

Item -Calculation	CNCS Share	Grantee Share	Total Amount
Computer for Program: 1 Dell Laptop x \$2,000	2,000	0	2,000
Toner, paper: \$41.66/mo x 12 mo	500	0	500
CATEGORY Totals	2,500	0	2,500

F. Contractual and Consultant Services

Purpose -Calculation -Daily Rate	CNCS Share	Grantee Share	Total Amount
Best Consultants, LLC: 64 hours x \$100/hour (Daily Rate \$800)	0	6,400	6,400
CATEGORY Totals	0	6,400	6,400

**G. Training
Staff Training**

Purpose -Calculation -Daily Rate	CNCS Share	Grantee Share	Total Amount
CATEGORY Totals	0	0	0

Member Training

Purpose -Calculation -Daily Rate	CNCS Share	Grantee Share	Total Amount
----------------------------------	------------	---------------	--------------

Serve Washington Sub-grantee Training 11-12 July 2018

Member Orientation – 55 members x \$30/day x 3 days	775	4175	4950
Member Orientation manuals - 55 manuals @ \$4.09 each	225	0	225
CATEGORY Totals	1000	4175	5175

H. Evaluation

Purpose -Calculation -Daily Rate	CNCS Share	Grantee Share	Total Amount
Evaluation Services – Contract at \$10,000/yr for 3 years	10,000	0	10,000
CATEGORY Totals	10,000	0	10,000

I. Other Program Operating Costs

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount
Advertising: 10 half page Austin Tribune ads x \$550 each per month x 6 months	28,000	5,000	33,000
Cell Phones and service for FT members \$87/mo x 5 members x 11 mo	0	4,785	4,785
Rent and Utilities 200 sq ft x \$3.50 x 12 mo	8,400	0	8,400
Food and Beverage: \$40/mo x 12 mo	400	80	480
National Service Criminal History Checks: 20 x \$45	900	0	900
Postage: \$35/mo x 12 mo	0	420	420
Maintenance fees and insurance for segways	4,000	1,000	5,000
CATEGORY Totals	41,700	11,285	52,985
SECTION Totals	145,990	74,811	220,801
PERCENTAGE	66%	34%	

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): 5 Members at a rate 13400 of each Members W/O allowance	0	67,000	67,000

Serve Washington Sub-grantee Training 11-12 July 2018

1-Year Half Time (900 hours): 50 Members at a rate of 6700 each Members W/O allowance: 46 Members at 0 each	335,000	0	335,000
2-Year Half Time (1st Year): Member(s) at a rate of each Members W/O allowance	0	0	0
2-Year Half Time (2nd Year): Member(s) at a rate of each Members W/O allowance	0	0	0
Reduced Half Time (675 hrs): Member(s) at a rate of each Members W/O allowance	0	0	0
Quarter Time (450 hrs): Member(s) at a rate of each Members W/O allowance	0	0	0
Minimum Time (300 hrs): Member(s) at a rate of each Members W/O allowance	0	0	0
CATEGORY Totals	335,000	67,000	402,000

B. Member Support Costs

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount
Worker's Compensation: \$402,000 x 5%	11,156	8,944	20,100
Health Care: 5 members x \$160 x 11 mo	0	8,800	8,800
CATEGORY Totals	11,156	17,744	28,900
SECTION Totals	346,156	84,744	430,900
PERCENTAGE	80%	20%	

Section III. Administrative/Indirect Costs

A. Corporation Fixed Percentage

Item -Calculation	CNCS Share	Grantee Share	Total Amount
Corporation Fixed Amount: 4%	20,965	65,170	86,135
Commission Fixed Amount: 1%	4,921	0	4,921
CATEGORY Totals	25,886	65,170	91,056

B. Federally Approved Indirect Cost Rate

Calculation -Cost Type - Rate Claimed -Cost Basis -Rate	CNCS Share	Grantee Share	Total Amount

Serve Washington Sub-grantee Training 11-12 July 2018

CATEGORY Totals	0	0	0
SECTION Totals	25,886	65,170	91,056
PERCENTAGE	28%	72%	

BUDGET Totals	518,022	224,725	742,747
PERCENTAGE	70%	30%	
Total MSYs	51.50		
Cost/MSY	10,059		

Source of Funds

Section	Match Description	Amount	Type	Source
	Site Supervisor Salaries (Secured)	31,152	In Kind	Other
	Fees for tutoring services provided (Proposed)	111,776	Cash	Private
	Annual Fundraiser	81,824	Cash	Private
Total		224,752		