

Budget Narrative: Commission Support Grant for Maine Commission for Community Service

Section I. Support Expenses

A. Project Personnel Expenses

Position/Title -Qty -Annual Salary -% Time	CNCS Share	Grantee Share	Total Amount
Executive Director: - 1 person(s) at 75088 each x 100 % usage	75,088	0	75,088
Grant Programs Officer: - 1 person(s) at 46784 each x 100 % usage	46,784	0	46,784
Secretary Specialist: - 1 person(s) at 38564 each x 30 % usage	11,569	0	11,569
Communications Officer: - 1 person(s) at 45763 each x 60 % usage	9,153	18,305	27,458
CATEGORY Totals	142,594	18,305	160,899

B. Personnel Fringe Benefits

Item -Description	CNCS Share	Grantee Share	Total Amount
Dental Insurance: Annual premiums pro-rated to % on grant. (Executive Director @ 100% X \$419=\$419) + (Grant Officer @ 100% X \$419=\$419) + (SecSpec @ 30% X \$419=\$126)+ (Comms Officer @ 60% X \$419=252)	1,048	168	1,216
Health Insurance: Annual premiums pro-rated to % on grant. (Executive Director @ 100% X \$10357=\$10357) + (Grant Officer @ 100% X \$10357=\$10357) +(SecSpec @ 30% X \$10357=\$3107)+ (Comms Officer @ 60% X \$10357=6214)	25,892	4,143	30,035
Life Insurance: Annual premiums pro-rated to % on grant. (Executive Director @ 0.97% of salary =\$725) + (Grant Officer @ 0.97% of salary =\$452) + (SecSpec @ 0.97% of salary =\$112)+ (Comms Officer @ 0.97% of salary =265)	1,377	177	1,554
State Retirement system contributions: Annual premiums pro-rated to % on grant. (Executive Director 5% of salary @ 100% X \$3754=\$3754) + (Grant Officer 32.01% of salary @ 100% X \$15336=\$15336) +(SecSpec 32.01% salary @ 30% X \$12641=\$3792)+ (Comms Officer 32.01% salary @ 60% X \$15001=9001)	25,882	6,001	31,883
FICA (0.0765) &/or Medicare (0.0145): Annual premiums pro-rated to % on grant. (Executive Director FICA+Medicare @ 100% X \$5774=\$5774) + (Program Officer-Medicare only @ 100% X \$664=\$664) +(SecSpec Medicare only @30% X \$548=\$165) + (Comms Officer Medicare only @60% X \$650=390)	6,703	260	6,963
Worker Comp - \$10/pay period: Annual premiums pro-rated to % on grant. (Executive Director @ 100% X \$260=\$260) + (Grant Officer @ 100% X \$260=\$260) +(SecSpec @ 30% X \$260=\$164)+ (Comms Officer @ 60% X \$260=156)	650	104	754
NOTE ON BENEFITS: Variations in calculations reflect choices of individual employees based on options in state employee benefit offerings	0	0	0
CATEGORY Totals	61,552	10,853	72,405

C. Travel

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount
In-state travel claimed by Commissioners: 12 days X 2 Commissioner X 340 mi X \$0.45/mi	3,672	0	3,672
Donated in-state travel expenses from Commisisoners: 12 days X 16 Commissioners X 52 miles X \$0.45/mi	0	4,493	4,493

Staff In-State travel for site visits and grantee training:: 595 mi/mo X 12 mos X \$0.45/mi	513	2,700	3,213
Staff Conference travel, Out of State:: 1 nat'l mtgs in DC X (\$500 plane/train fare + 4 days @ \$300 meals/lodging + \$50 ground transport + 4days airport parking @\$12.50/day + \$310 registration= \$2,110	2,110	0	2,110
Staff Regional Conference Travel: ut of state conference travel: New England Regional conference @ Burlington VT: ((294*\$0.45=132.30) + 2 days @ \$142 perdiem + \$150 registration) X 2staff	1,133	0	1,133
Commissioner out-of-state travel: 1*(\$500 plane/train fare + 4 days @ \$300 meals/lodging + \$50 ground transport + 4days airport parking @\$10/day + \$300 registration= \$2,090)	2,090	0	2,090
Out of state travel to higher ed recruitment events: 6 events @ \$484.56 (\$100 X 1night + 574 round trip avg ground travel @ \$0.44/mi +\$10/event tolls + \$61 MEI per day for 2 days)	0	2,907	2,907
Out of state travel to national Corps Network training and meeting in DC: (\$500 plane/train fare + 4 days @ \$300 meals/lodging + \$50 ground transport + 4days airport parking @\$10/day + \$300 registration= \$2,090)	0	2,090	2,090
CATEGORY Totals	9,518	12,190	21,708

D. Equipment

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

E. Supplies

Item -Calculation	CNCS Share	Grantee Share	Total Amount
Printing:: (500 annual reports \$2.00 including set-up)	1,000	0	1,000
Printing: national and community service directory- 500 @ \$0.95= 475; AmeriCorps service site posters- 610 @ \$1=610; outreach materials for Commission + programs- 2292 pieces (rack cards, brochures) @ avg \$0.50 =1146	1,274	957	2,231
Volunteer impact recognition program: (600 awards @ \$8 =\$4,800 underwritten by corporate partners) + (printing for nomination notices 5000 X 128.00/M =640) + statewide media recognition (\$5000 donated) + event supplies (name tags, etc.)	0	10,440	10,440
Consumable office supplies: 75/mo x 12	0	900	900
CATEGORY Totals	2,274	12,297	14,571

F. Contractual and Consultant Services

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount
Commission Annual 2-day Planning Retreat: (20 participants @ \$35pp meals) + (2 participants overnight 1 day @ \$94pp) + (2 days facilitator @ \$1000/day)	2,888	0	2,888
Public Education Program with Maine Association of Broadcasters: (Projection based on 2017 actual): Media spot purchases statewide to raise awareness of National Service and VolunteerMaine.org. Budget based on contract commitment and history of performance. (3 mos TV @ \$3,000/mo matched 1:2; ~7mos radio @ \$3,000 matched 1:5)	20,000	127,000	147,000
Contract to support development of program start-up materials: 8 mos @ \$2000	0	16,000	16,000
Contractor with University of Southern Maine: research to establish baseline	0	20,000	20,000

civic health profile for target regions - flat rate			
CATEGORY Totals	22,888	163,000	185,888

I. Other Support Costs

Item	CNCS Share	Grantee Share	Total Amount
9/11 Remembrance and 20th Anniversary Service Activities:	0	0	0
Communications OIT single per person fee (phone, email, computers, internet, toll, conference calls, server document storage, Microsoft Office fee), \$215.48/mo X 12 mos.X4:	5,172	5,172	10,344
Legal notices for grant competitions: (2 @ \$800):	1,600	0	1,600
Statewide training conference: Contracted Presenters - 2 Out-of-state travel contracts @ \$5000 ea; Facility fee - 200 @ \$30; save-date postcard +postage (4,000 cards @ \$0.56):	0	18,240	18,240
ASC partnership fee for peer training, tech assistance to new staff (265,000 X 2%):	0	5,300	5,300
Pro bono trainers: (5 X 350 at Maine Volunteer Leadership Conference):	0	1,750	1,750
Pro bono external peer reviewers for grant selections (6 reviewers @ 2days @ 320/day):	0	3,840	3,840
Outreach: social media promotion of National Service and volunteer opportunities (22 promotions @ \$100):	0	2,200	2,200
Service Project Mini-grants for MLK Day (8 X 1,125):	0	9,000	9,000
Corps Network membership so grantees qualify for group health rates:	0	500	500
eLearning Adobe student licenses and hosting of course (50 students @ \$50):	0	2,500	2,500
Service Year recruitment platform - annual license fee for 12 grantees:	0	3,000	3,000
CATEGORY Totals	6,772	51,502	58,274

J. Indirect Costs

Description	CNCS Share	Grantee Share	Total Amount
CNCS Share - $245,598 \times 0.078 = 19,402$; Grantee Share $30,380 \text{ cash expense} \times 0.078 = 5,320$:	19,402	2,400	21,802
CATEGORY Totals	19,402	2,400	21,802
SECTION Totals	265,000	270,547	535,547
PERCENTAGE	49%	51%	

BUDGET Totals	265,000	270,547	535,547
PERCENTAGE	49%	51%	

Source of Funds

Section	Description
Section I. Support Expenses	MCCS will receive \$0 from the State General Funds and no-in-kind support from its fiscal agent. In-kind \$4,027- Commissioner mileage donation \$5,000 - Bangor Daily News \$3,200 -

Portland Sea Dogs \$207,500 - Maine Association of Broadcasters \$10,000 - Conference pro-bono trainers \$11,250 - Pro-bono external peer reviewers \$3,150 - Pro bono assistance for research and communication functions Cash \$500 - Unum Insurance \$6,000 - Maine Masonic Foundation \$3,000 - Machias Savings Bank \$2,000 - AARP \$1,000 - Cabot Creamery \$100 - Northeast Delta Dental \$9,650 - Conference registration fees \$2,275 - Non-national service participants; online training fees BUDGET NOTES: Personnel benefits vary according to individual choices, civil service classification, and length of time in position. Therefore, there are variances in retirement and life insur