

Categories follow Fed Budget Sections and calculation format required. Columns indicate fund that covers the expense. DI-CAP and AC1% are not match sources.

Supplements are requested after appropriation. Awards vary from year to year (\$0-full request) and are not made until July for completion by December.

CNCS Admin dollars require \$1:\$1 match

	CNCS SC Allocation to ME		Match Sources 4 SC Grant (\$1:\$1)	
	MCCS OFFICE SUPPORT GRANT	SUPPORT GRANT SUPPLEMENT	MCCS Cash Match: Special Revenue (014)	In-kind, No Cash Exchange
REVENUES - Admin requires \$1:\$1 match				
Base Allocation	250,000			
External Partnerships and activity fees			27,753	223,177
Supplemental allocation through 12/31				
Carry forward from prior calendar year	-			
EXPENSES				
Personnel				
MCCS Staff Salaries/Wages (Exec Director @0.95FTE, Grants Officer , Planning Research Associate @ 0.6 FTE)	112,318			
Personnel Fringe	53,094			
Subtotal	165,412	-	-	-
Travel				
Commission Members				
In-state travel: 9 mos X 3 Commissioner X 70 mi X \$0.44/mi	832			
Donated in-state travel: 11 days X 16 Commissioners X 52 miles X \$0.44/mi				4,027
Conference travel, Out of State: 1 cost-shared (\$500 plane/train fare + 4 days @ \$300 meals/lodging + \$50 ground transport + 4days airport parking @\$10/day + \$300 registration= \$2,090)				
Staff				
Staff In-State travel for site visits and grantee training: 90 mi/mo X 2 program staff X 12 mos X \$0.44/mi	950			
Conference travel, Out of State: <u>CSG grant</u> - 1 nat'l mtgs in DC; TTAPD grant - 2 nat'l meetings in DC. Total 4 X (\$500 plane/train fare + 4 days @ \$300 meals/lodging + \$50 ground transport + 4days airport parking @\$10/day + \$300 registration= \$2,090)	6,270			
Subtotal	8,052	-	-	4,027
Equipment				
Subtotal	-	-	-	-
Supplies				
Mail/Shipping including state interagency: \$50/mo X 12 mos	600			
Printing: (500 annual reports @ \$1.30 including set-up)	650			
Printing of Maine national and community service directory: 750 @ \$0.80	600			
Statewide recognition of volunteer service: (600 awards @ \$12 = \$7,200 underwritten by corporate partners) + (printing for nomination notices 5000 X 128.00/M =640) + (programs and signs - \$200)+ postage for nominations (\$2000) + statewide media recognition (\$5000 donated) + event supplies (name tags, etc.)			10,040	5,000
Subtotal	1,850	-	10,040	5,000
Contractual & Consultant Services				
DAFS - Service center - 14,586				
Commission retreat: (3 persons @ \$100 lodging 1 night + 19 X 2 days meal per diem @ \$20) + facilitator (2 days @ \$1,000)	2,062			
Public Education Program with Maine Association of Broadcasters: Media spot purchases statewide to raise awareness of National Service and VolunteerMaine.org. Budget based on current actual (1080 @ \$25 paid +7560 @ \$25 probono)	27,000			189,000
Subtotal	29,062	-	-	189,000
Other Support Costs				
Consumable office supplies including toner cartridges (\$300*12 months) = \$3,600				
Copier rental and maintenance (\$120/mo X 12 mos)				
Insurance (liability, etc.)				
Meeting space rental for Commission activities: 10 months X \$40/day				400
Communications				
Communications OIT single per person fee (phone, email, computers, internet, toll, conference calls, server document storage, etc.) for (3 staff X \$283/mo X 12 mos)	10,188			
Adobe Connect 2 webinar including recording download and 2 web training licenses (3 X \$575 annual)				
eNews distribution service (\$420 annual subscription)				
Legal notices for grant competitions: (2 @ \$700)	1,400			
Internet sites: DotGov domain registration (\$400/yr) + 2 site hosting fees @ \$275 + tech assistance (3 hours @ \$125/hr)				
Internet communications tools: BaseCamp Group Hub -\$600/yr + SurveyMonkey - \$300/year + Captivate 360/yr + Adobe Creative Cloud 360/yr + SmugMug 120/year				
Outreach: social media promotion of National Service and volunteer opportunities (15 promotions @ \$60)	180		720	
OnCorps grant reporting subscription: (\$400/mo X 12 mos)				
Special Activities				
Statewide training conference: Contracted Presenters - 3 Out-of-state travel contracts @ \$1500 ea; Facility fee - 250 @ \$25; save-the-date postcard and postage (4,000 cards @ \$0.06 + \$0.44 postage); supplies \$900)			13,650	
Pro bono trainers: (20 X \$500 at Blaine House Conference)				10,000
Pro bono external peer reviewers for grant selections (3 X 5 days @ \$750)				11,250
Pro bono consultants for research and communication (10 days @ \$350)				3,500
Registration/Membership Fees				
Service Enterprise license to Points of Light (\$3,500 per year flat fee)	3,000			
License for Get Connected Disaster Relief Module (\$1,000 per year)	475		525	
ASC fee (250,000 X 2%)	5,000			
Subtotal	20,243	-	14,895	25,150
Indirect Costs				
Indirect @ 11.3 %	25,382		2,818	
Total All Expenses	250,001	-	27,753	223,177
Unbudgeted balance of grant available	(1)	0	-	-
TOTAL CNS FUNDS BUDGETED	250,001			
TOTAL MATCH BUDGETED	250,930			
GRAND TOTAL BUDGET	500,930			
CNCS FUNDS SUBJECT TO MATCH	250,001			
Is minimum match rate achieved (1:1)?	Yes			