

MCCS Budget Summary
2019 vs 2018

Nov 2018

	2018	2019	Change
REVENUES -			
Base Allocation	\$ 686,284	\$ 733,907	\$ 47,623
External Partnerships and activity fees	\$ 543,134	\$ 544,695	\$ 1,561
Increased allocation through 12/31	\$ 15,000	\$ -	\$ (15,000)
Carry forward from prior calendar year	\$ 3,391	\$ -	\$ (3,391)
REVENUE TOTAL	\$ 1,247,809	\$ 1,278,602	
EXPENSES			
Personnel			
MCCS Staff Salaries/Wages (Exec Director, Grants Officer, Training Officer, Secretary Specialist)+2019 Evaluation Sr. Planner	\$ 201,256	\$ 231,486	\$ 30,230
Personnel Fringe	\$ 108,815	\$ 125,284	\$ 16,469
Travel	\$ 19,915	\$ 26,747	\$ 6,832
Equipment	\$ -	\$ -	\$ -
Supplies	\$ 22,085	\$ 23,240	\$ 1,155
Consultant and Contractual Services	\$ 359,667	\$ 354,519	\$ (5,148)
All other	\$ 401,934	\$ 409,646	\$ 7,712
Indirect	\$ 56,959	\$ 60,074	\$ 3,115
EXPENSE TOTAL	\$ 1,170,631	\$ 1,230,996	
Balance	\$ 77,178	\$ 47,606	

	Commission Support Grant			Program Development	Indirect	AC 1% of grantee indirect retained	Volunteer Generation Fund		Total All
	CNCS	MCCS Share					CNCS	Local Share	
		Cash	In-kind						
REVENUES -									
Base Allocation	\$ 265,000			\$ 223,568		\$ 23,083	\$ 222,256		\$ 733,907
External Partnerships and activity fees		\$ 42,042	\$ 222,995		\$ 56,412			\$ 223,246	\$ 544,695
Increased allocation through 12/31									\$ -
Carry forward from prior calendar year									\$ -
REVENUE TOTALS	\$ 265,000	\$ 42,042	\$ 222,995	\$ 223,568	\$ 56,412	\$ 23,083	\$ 222,256	\$ 223,246	\$ 1,278,602
EXPENSES									
Personnel									
MCCS Staff Salaries/Wages (Exec Director, Grants Officer, Training Officer, Secretary Specialist)	\$ 123,847			\$ 87,213	\$ 330	\$ 3,330	\$ 16,766		\$ 231,486
Personnel Fringe	\$ 57,975			\$ 49,777	\$ 3,695	\$ 2,320	\$ 11,517		\$ 125,284
Subtotal	\$ 181,822	\$ -	\$ -	\$ 136,990	\$ 4,025	\$ 5,650	\$ 28,283	\$ -	\$ 356,770
Travel									
Commission Members									
In-state	\$ 2,693		\$ 3,295						\$ 5,988
Conference travel, Out of State:	\$ 2,090								\$ 2,090
Staff									
Staff In-State travel	\$ 697			\$ 4,730			\$ 2,612		\$ 8,039
Out of state conference travel: New England Regional conference and 3 mandatory CNCS meetings in DC	\$ 5,088			\$ 5,542					\$ 10,630
Subtotal	\$ 10,568	\$ -	\$ 3,295	\$ 10,272	\$ -	\$ -	\$ 2,612	\$ -	\$ 26,747
Equipment									
Subtotal	\$ -								
Supplies									
Mail/Shipping including state interagency				\$ 400	\$ 600				\$ 1,000
Consumable office supplies including toner				\$ 1,350	\$ 3,600		\$ 240		\$ 5,190
Printing: (annual reports, national service directory, AmeriCorps posters)	\$ 1,000	\$ 1,010							\$ 2,010
Statewide recognition of volunteer service		\$ 10,040	\$ 5,000						\$ 15,040

Subtotal	\$ 1,000	\$ 11,050	\$ 5,000	\$ 1,750	\$ 4,200	\$ -	\$ 240	\$ -	\$ 23,240
Contractual & Consultant Services									
DAFS - Service center accounting and human resources					\$ 14,586				\$ 14,586
Commission planning retreat	\$ 2,808								\$ 2,808
Contract for communications assistance	\$ 5,250								\$ 5,250
Contract to support coaching of VGF grantees							\$ 15,000		\$ 15,000
Contractor to support development of after-school programming (ASC Mott Foundation)		\$ 12,500							\$ 12,500
Contractors to support program development in 3 areas: aging in place, improving grantee evaluation processes, food insecurity				\$ 28,675					\$ 28,675
Public Education Program with Maine Association of Broadcasters: Media spot purchases statewide to raise awareness of National Service, volunteer needs, and VolunteerMaine.org. Budget based on current actual	\$ 27,000		\$ 204,200				\$ 10,000	\$ 34,500	\$ 275,700
Subtotal	\$ 35,058	\$ 12,500	\$ 204,200	\$ 28,675	\$ 14,586	\$ -	\$ 25,000	\$ 34,500	\$ 354,519
Other Support Costs									
Copier rental and maintenance					\$ 1,824				\$ 1,824
Insurance (liability, etc.)					\$ 720				\$ 720
Meeting space rental for Commission activities							\$ 2,100		\$ 2,100
Communications									\$ -
Communications OIT single per person fee (phone, email, computers, internet, toll, conference calls, server document storage, etc.) - \$240.48/mo/pp	\$ 5,772			\$ 5,772			\$ 2,886		\$ 14,430
Legal notices for grant competitions: (3 @ \$800)	\$ 2,400								\$ 2,400
Internet sites: DotGov domain registration, 2 site hosting fees, 3 hrs tech assistance					\$ 1,325				\$ 1,325
Subscriptions to internet tools: BaseCamp Group Hub, SurveyMonkey, Constant Contact, Captivate Prime, Adobe Creative Cloud, SmugMug, OnCorps Grant management, Evaluation site				\$ 2,982	\$ 2,735	\$ 6,775			\$ 12,492
Outreach: social media promotion of National Service and volunteer opportunities	\$ 1,200	\$ 1,200							\$ 2,400
Special Activities									\$ -
AmeriCorps Member training conference				\$ 3,935					\$ 3,935

Statewide training conference (self-funded):									
Contracted Presenters, Facility fee, outreach/notification, pro-bono trainers	\$ 12,750	\$ 5,600						\$ 18,350	
Pro bono external peer reviewers for grant selections		\$ 4,900						\$ 4,900	
Professional Development: CVA certificatons for NS program staff			\$ 4,500						
Service Enterprise Train the trainer (Maine)			\$ 9,332						
Subgrants under VGF						\$ 150,000	\$ 180,000	\$ 330,000	
Registration/Membership Fees								\$ -	
Volunteer Management course for subgrant staff							\$ 720	\$ 720	
Affiliate Nonprofit Risk Mgt Center			\$ 900						
Service Enterprise license to Points of Light						\$ 3,500		\$ 3,500	
Service Enterprise diagnostic assessment by TCC Group						\$ 2,100		\$ 2,100	
License for Get Connected Disaster Relief Module	\$ 1,000							\$ 1,000	
ASC membership services fee	\$ 5,300					\$ 2,150		\$ 7,450	
Subtotal	\$ 14,672	\$ 14,950	\$ 10,500	\$ 27,421	\$ 6,604	\$ 6,775	\$ 160,636	\$ 182,820	\$ 409,646
Indirect Costs									
Indirect @ 9%	\$ 21,880	\$ 3,542		\$ 18,460	\$ 3,663	\$ 1,118	\$ 5,485	\$ 5,926	\$ 60,074
Total Expenses	\$ 265,000	\$ 42,042	\$ 222,995	\$ 223,568	\$ 33,078	\$ 13,543	\$ 222,256	\$ 223,246	\$ 1,230,996
Unbudgeted balance available	\$ -	\$ -	\$ -	\$ -	\$ 23,334	\$ 9,540	\$ -	\$ -	\$ 47,606
TOTAL CNS FUNDS BUDGETED	\$ 265,000						\$ 222,256		
TOTAL MATCH BUDGETED	\$ 265,037						\$ 223,246		
GRAND TOTAL BUDGET	\$ 530,037						\$ 445,502		
CNCS FUNDS SUBJECT TO MATCH	\$ 265,000						\$ 222,256		
Is minimum match rate achieved (1:1)?	Yes						Yes		
Personnel Distribution across grants									
Executive Director	100%			0%	0%	0%	0%		100%
Grant Programs Officer	100%			0%	0%	0%	0%		100%
Training and Program Development Officer	0%			94%	0%	0%	6%		100%
Vacant Senior Planner Position	0%			60%	0%	0%	0%		60%
Secretary Specialist	20%			20%	10%	10%	40%		100%

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						\$ 15,040
Subtotal	\$ 1,960	\$ 10,040	\$ 5,000	\$ 645	\$ 4,200	\$ -	\$ 240	\$ -	\$ 22,085
Contractual & Consultant Services									
DAFS - Service center accounting and human resources					\$ 14,586				\$ 14,586
Commission planning retreat	\$ 4,550								\$ 4,550
Contract for temporary staffing	\$ 7,000								\$ 7,000
Contract to support coaching of VGF grantees							\$ 15,000		\$ 15,000
Contractor to support development of after-school programming		\$ 12,500							\$ 12,500
Contractors to support outreach and program development in 3 areas: child abuse, youth leaving foster care, and infrastructure				\$ 32,300					\$ 32,300
Public Education Program with Maine Association of Broadcasters: Media spot purchases statewide to raise awareness of National Service, volunteer needs, and VolunteerMaine.org. Budget based on current actual	\$ 27,000		\$ 202,231				\$ 10,000	\$ 34,500	\$ 273,731
Subtotal	\$ 38,550	\$ 12,500	\$ 202,231	\$ 32,300	\$ 14,586	\$ -	\$ 25,000	\$ 34,500	\$ 359,667
Other Support Costs									
Copier rental and maintenance					\$ 1,824				\$ 1,824
Insurance (liability, etc.)					\$ 720				\$ 720
Meeting space rental for Commission activities							\$ 1,050		\$ 1,050
Communications									
Communications OIT single per person fee (phone, email, computers, internet, toll, conference calls, server document storage, etc.) - \$208/mo/pp	\$ 6,240			\$ 1,661			\$ 1,774		\$ 9,675
eNews distribution service (\$420 annual subscription)									\$ -
Legal notices for grant competitions: (3 @ \$800)	\$ 2,400								\$ 2,400
Internet sites: DotGov domain registration, 2 site hosting fees, 3 hrs tech assistance					\$ 1,325				\$ 1,325

Internet tools: BaseCamp Group Hub, SurveyMonkey, Constant Contact, Captivate Prime, Adobe Creative Cloud, SmugMug, OnCorps Grant management, Adobe Connect webinar service				\$ 4,560	\$ 4,800			\$ 9,360	
Outreach: social media promotion of National Service and volunteer opportunities	\$ 240	\$ 720						\$ 960	
<u>Special Activities</u>								\$ -	
AmeriCorps Member training conference support			\$ 1,400					\$ 1,400	
Statewide training conference (self-funded): Contracted Presenters, Facility fee, outreach/notification, pro-bono trainers		\$ 12,750	\$ 9,000					\$ 21,750	
Pro bono external peer reviewers for grant selections			\$ 7,000					\$ 7,000	
Subgrants under VGF						\$ 150,000	\$ 180,000	\$ 330,000	
<u>Registration/Membership Fees</u>								\$ -	
Volunteer Management course for subgrant staff							\$ 720	\$ 720	
Service Enterprise license to Points of Light						\$ 3,500		\$ 3,500	
Service Enterprise diagnostic assessment by TCC Group						\$ 2,100		\$ 2,100	
License for Get Connected Disaster Relief Module		\$ 1,000						\$ 1,000	
ASC membership services fee	\$ 5,000					\$ 2,150		\$ 7,150	
Subtotal	\$ 13,880	\$ 14,470	\$ 16,000	\$ 3,061	\$ 8,429	\$ 4,800	\$ 159,524	\$ 181,770	\$ 401,934
Indirect Costs									
Indirect @ 9.2%	\$ 22,479	\$ 3,405		\$ 17,160	\$ 3,075	\$ 1,188	\$ 3,611	\$ 6,041	\$ 56,959
Total Expenses	\$ 266,791	\$ 40,415	\$ 226,526	\$ 150,340	\$ 30,290	\$ 11,702	\$ 222,256	\$ 222,311	\$ 1,170,631
Unbudgeted balance available	\$ -	\$ -	\$ -	\$ 43,909	\$ 23,592	\$ 9,677	\$ -	\$ -	\$ 77,178
TOTAL CNS FUNDS BUDGETED	\$ 266,791						\$ 222,256		
TOTAL MATCH BUDGETED	\$ 266,941						\$ 222,311		
GRAND TOTAL BUDGET	\$ 533,732						\$ 444,567		
CNCS FUNDS SUBJECT TO MATCH	\$ 266,791						\$ 222,256		
Is minimum match rate achieved (1:1)?	Yes						Yes		
Personnel Distribution across grants									
Executive Director	100%			0%	0%	0%	0%		100%
Grant Programs Officer	100%			0%	0%	0%	0%		100%
Training and Program Development Officer	0%			94%	0%	0%	6%		100%
Vacant Senior Planner Position	0%			0%	0%	0%	0%		0%
Secretary Specialist	20%			20%	0%	10%	50%		100%