

Budget Narrative: Alachua County FGP for County of Alachua

Section I. Volunteer Support Expenses

A. Project Personnel Expenses

Position/Title -Qty -Annual Salary -% Time	CNCS Share	Grantee Share	Total Amount	Excess Amount
Project Director: - 1 person(s) at 62827 each x 100 % usage	42,565	20,262	62,827	0
Program Specialist: - 2 person(s) at 48580 each x 100 % usage	73,610	23,550	97,160	0
Category Totals	116,175	43,812	159,987	0

B. Personnel Fringe Benefits

Item -Description	CNCS Share	Grantee Share	Total Amount	Excess Amount
FICA: FICA tax and Medicare. (1) Project Director 204.71 (26 Pay periods)=5322.46(1) Program Specialist 153.34 (26 Pay periods)=3,986.84 (1) Program Specialist 158.37 (26 pay periods)=4,117.62	1,682	11,745	13,427	0
Health Insurance: Project Director (\$285.17 x 33 pay periods =\$9,410), Program Specialist (\$285.17 x 33 pay periods =\$9410), Program Specialist (\$285.17 x 33 pay periods =\$9410)	17,889	10,341	28,230	0
Retirement: Retirement: Project Director (\$62,827 x .1= \$6,283), Program Specialist (\$48,580 x .1= \$4,858), Program Specialist (\$48,580 x .1= \$4,858),	0	15,999	15,999	0
Life Insurance: Life Insurance: Project Director 2.25 x 26 pay periods =\$74), Program Specialist 2.25 *33 pay periods= \$74), Program Specialist 2.25 *33 pay periods= \$74),	176	47	223	0
Workers Compensation: Worker's compensation Cost as per Grantee requirement.	0	2,965	2,965	0
Category Totals	19,747	41,097	60,844	0

C. Project Staff Travel

Local Travel

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount	Excess Amount
Local Travel: Staff will use personal vehicles, when agency fleet is not available, to travel within program's coverage area: 3 staff will travel an average of 40 miles per month (12 months) @ \$0.58 (state rate)	0	835	835	0
Category Totals	0	835	835	0

Long Distance Travel

Purpose -Destination -Other Travel -Trans. Amount -Meals/ Lodging	CNCS Share	Grantee Share	Total Amount	Excess Amount
Annual Florida AmeriCorps Seniors: 3 Staff: Location: TBD-	2,000	961	2,961	0

Meals/Lodging 1,200 Trans 1,200 Other 561				
AmeriCorps Seniors National Convening: 1 staff: Location TBD Meals/lodging \$1,450.00 and Transportation \$1000.00 Other \$300.00- Meals/Lodging 1,450 Trans 1,000 Other 300	2,500	250	2,750	0
Category Totals	4,500	1,211	5,711	0

D. Equipment

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

E. Supplies

Item/ Purpose -Calculation	CNCS Share	Grantee Share	Total Amount	Excess Amount
Office Supplies: Office supplies (paper, envelopes, pens, markers) \$1000.00; Annual Renewal License for Volunteer Reporter \$300	0	1,300	1,300	0
Computer/Technology Replacement for damaged issued computers,laptops, equipment and to purchase new technology related equipment: To purchase technology related equipment such as headphones, hot spots, other related equipment and Laptops/tablets \$500	500	0	500	0
Program Initiatives and Recruitment/Outreach/Retention: Promotional items \$600 (bags, cups, pens, etc) , Supplies for AmeriCorps Seniors Special Initiatives \$350 (MLK Day, Mayors Day, Senior Week, and 9/11); Quarterly Recognition \$2,500 (\$500 x 5), \$600 Annual Volunteer Appreciation Week	4,050	0	4,050	0
Category Totals	4,550	1,300	5,850	0

F. Contractual and Consultant Services

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount	Excess Amount
Category Totals	0	0	0	0

I. Other Volunteer Support Costs

Item	CNCS Share	Grantee Share	Total Amount	Excess Amount
Criminal Background Check:	2,000	0	2,000	0
Memberships: AmeriCorps Seniors Professional Network \$150, Florida AmeriCorps Seniors Professionals \$75:	225	0	225	0
Printing/Copying: For FGP newsletters, applications, community resources information, and additional information pertaining to the program:	0	300	300	0
3 office telephones (\$85 @ 15 mos); (1) Project Director, (2) Program Specialist 3 cell phones @ \$2,250 (\$50 * 15 months):	0	6,075	6,075	0
Postage (500 pcs @ \$0.63): To send FGP newsletters, applications for enrollment, community resource information, and additional information pertaining to the program::	0	315	315	0

Category Totals	2,225	6,690	8,915	0
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J. Indirect Costs

Calculation -Rate Type -Rate -Rate Claimed -Cost Basis	CNCS Share	Grantee Share	Total Amount	Excess Amount
Category Totals	0	0	0	0
Section Totals	147,197	94,945	242,142	0
PERCENTAGE	60.79%	39.21%		

Section II. Volunteer Expenses

A. Stipends

Item - # -Annual Stipend	CNCS Share	Grantee Share	Total Amount	Excess Amount
Corporation Funded: - 48 x 4176	200,448	0	200,448	0
Non-Corporation Funded: - 0 x 4176	0	0	0	0
Category Totals	200,448	0	200,448	0

B. Other Volunteer Costs

Item -Description	CNCS Share	Grantee Share	Total Amount	Excess Amount
Meals: Brown Bag \$3,200 (avg 4 meals per day, 5 days per week for 160 days at \$4.00- School District rate for Adult Lunch) Site Meals: \$14,868- \$12,000 (40 volunteers at School Board) and \$2,195(3-5 volunteers at Child Care Centers)	3,200	11,668	14,868	0
Uniforms: New vest, shirt, smocks, or Aprons for rebranding of AmeriCorps Seniors, extracurricular activities, outdoor events, and special initiative events.	2,500	0	2,500	0
Insurance: CIMA Insurance (50 volunteers at \$4.55 for Accident and 50 volunteers at \$1.35 for volunteer liability and \$10 for CIMA associated fees)	306	0	306	0
Recognition: Recognition: Annual Banquet \$5950- Meals (\$1,950 - 48 @ \$40), recognition/awards (\$4,000 - 65 gift cards @ \$50 and milestone awards Advisory Council (\$1,950)	5,950	1,950	7,900	0
Volunteer Travel: MV Transport \$16,872 (avg 370 rides per month @3.80 per ride); Mileage Reimb \$39,440 (avg 40 drivers 68,000 miles per year @ State of Florida rate \$.58; RTS, public transportation monthly bus passes \$1050 (5 riders, one pass each month at \$17.50	58,412	0	58,412	0
Physical Examinations: N/A	0	0	0	0
Meals: FGP Sponsored Trainings: Meals: In-Service Meetings \$9,259 (\$772 x 12 meetings), Pre-Service Trainings \$900 (\$450 x 2 trainings), Other volunteer support trainings \$400 (4x \$100)	10,559	0	10,559	0
Volunteer Day Trip: Volunteer Day Trip for Senior Volunteer Week, Recognition Activities, Volunteer Retention activities. Meals (\$1300)/ \$27 for 48 volunteers each to include meal, snacks, and	5,600	0	5,600	0

drinks. Transportation (\$3000) for (2) chartered buses, \$1300 for Activity				
Category Totals	86,527	13,618	100,145	0
Section Totals	286,975	13,618	300,593	0
PERCENTAGE	95.47%	4.53%		

Budget Totals	434,172	108,563	542,735	0
PERCENTAGE	80.00%	20.00%		
Required Match			10.00%	

Source of Funds

Section	Description
Section I. Volunteer Support Expenses	
Section II. Volunteer Expenses	Alachua County Board of County Commissioners