

Budget Narrative: Section I. Program Operating Costs

A. Personnel Expenses

Position/Title -Qty -Annual Salary -% Time	CNCS Share	Grantee Share	Total Amount
Executive Director: - 1 person(s) at 78751 each x 15 % usage	0	11,813	11,813
Associate Director: - 1 person(s) at 67600 each x 17.5 % usage	9,310	2,520	11,830
Program Coordinator: - 1 person(s) at 37440 each x 50 % usage	18,720	0	18,720
CATEGORY Totals	28,030	14,333	42,363

B. Personnel Fringe Benefits

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount
Benefits for Personnel: FICA & UC 14.05% x \$42363	5,952	0	5,952
Health Insurance: \$400 per month * % Staff Time allocated to program	3,840	0	3,840
CATEGORY Totals	9,792	0	9,792

C. Travel

Staff Travel

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount
Travel to CNCS-Sponsored Meetings:	0	0	0
Travel to potential host sites: schools in Menomonee Falls, Waukesha, Mukwonago: 3 staff x 10 miles per trip x \$.48 per mile x 25 trips	0	360	360
Staff Travel to Regional Conference: Mileage and Hotel	1,000	0	1,000
Travel to potential host sites: 5 volunteer caregiver organizations in rural Wisconsin: 2 staff x 5 vol caregiver orgs x 500 miles roundtrip x \$.48/mile + \$703 for hotels	3,103	0	3,103
CATEGORY Totals	4,103	360	4,463

Member Travel

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

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
CATEGORY Totals	0	0	0

F. Contractual and Consultant Services

Purpose -Calculation -Daily Rate	CNCS Share	Grantee Share	Total Amount
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Consultant to assist with school partnership development and volunteer recruitment: 410 hours during grant period at \$70 per hour- Daily Rate of 0	28,700	0	28,700
CATEGORY Totals	28,700	0	28,700

G. Training

Staff Training

Purpose -Calculation -Daily Rate	CNCS Share	Grantee Share	Total Amount
Program Manager to Regional Conference: Conference fee \$200- Daily Rate of 200	200	0	200
CATEGORY Totals	200	0	200

Member Training

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

H. Evaluation

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

I. Other Program Operating Costs

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount
National Service Criminal History Checks: that National Service Criminal History Checks will be performed for all grant-funded staff prior to the start of the project period	0	0	0
CATEGORY Totals	0	0	0
SECTION Totals	70,825	14,693	85,518
PERCENTAGE	83%	17%	

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): Member(s) at a rate of each Members W/O allowance	0	0	0
1-Year Half Time (900 hours): Member(s) at a rate of each Members W/O allowance	0	0	0
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	0	0	0

B. Member Support Costs

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount
FICA for Members:	0	0	0
Worker's Compensation:	0	0	0
Health Care:	0	0	0
CATEGORY Totals	0	0	0
SECTION Totals	0	0	0
PERCENTAGE	0%	0%	

Section III. Administrative/Indirect Costs

A. Corporation Fixed Percentage

Item -Calculation	CNCS Share	Grantee Share	Total Amount
Corporation Fixed Amount: % of modified total direct costs	0	8,000	8,000
Commission Fixed Amount:	0	0	0
CATEGORY Totals	0	8,000	8,000

B. Federally Approved Indirect Cost Rate

Calculation -Cost Type -Rate -Rate Claimed -Cost Basis	CNCS Share	Grantee Share	Total Amount
CATEGORY Totals	0	0	0
SECTION Totals	0	8,000	8,000
PERCENTAGE	0%	100%	

BUDGET Totals	70,825	22,693	93,518
PERCENTAGE	76%	24%	

Source of Funds

Section	Match Description	Amount	Type	Source
Source of Funds	Portion of revenue from agency's three fundraising events. Events averaged \$95,587 annually over the last three years	22,693	Cash	Private
Total Source of Funds		22,693		