

~~2010-2011 MONTANA AMERICORPS CONTINUATION~~
~~AmeriCorps~~-Budget Narrative

~~Applicant Organization:~~ Young Adult Service Corps, Jobs for Montana's Graduates Foundation

~~Program Name:~~ Young Adult Service Corps (YASC)

Section I. Program Operating Costs

A. Personnel Expenses

Position/Title -Qty -Annual Salary -% Time	CNCS Share	Grantee Share	Total Amount
Executive Director at \$47840 x 40% Usage; 30% CNCS & 10% JMGF match	14,352	4,784	19,136
YASC Program Director at \$42848: - 1 person(s) at 42848 each x 100% usage	42,848	0	42,848
School & Community Based Site Supervisors: - 10 person(s) at 28000 each x 10% usage	0	28,000	28,000
YASC Program Assistant: - 1 person(s) at \$25708 each x 50% usage	12,855	0	12,855
CATEGORY Totals	70,055	32,784	102,839

B. Personnel Fringe Benefits

Purpose -Calculation -Total Amount	CNCS Share	Grantee Share	Total Amount
FICA, Worker's Comp, UI Insurance, & Limited Medical/Retirement Benefits: \$70,055 x 15% = \$10,509; \$4784 x 15% = \$718	10,509	718	11,227
CATEGORY Totals	10,509	718	11,227

C. Travel

Staff Travel

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount
Site development/visits, training and conferences; YASC staff development: Mileage: 12120.7 x .55 = \$6666 Per Diem/Lodging: 11 days @ \$90 = \$990	7,656		7,656
Travel to CNCS-Sponsored Meetings: 2011 Nat'l Conference on Volunteering & Service: travel/hotel/per diem \$1,800 x 2	3,600		3,600
CATEGORY Totals	11,256		11,256

Member Travel

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount
Member Development related travel; attendance at MTCC sponsored training events; other travel for Member Development Scholarships activities and National Service Day events: \$2000 @ .55 = 3636.37 miles available for up to 100 members at an average of 36 miles per member	2,000	0	2,000
CATEGORY Totals	2,000	0	2,000

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
Training & educational materials: program handbooks and supplies \$2.02 x 300 = \$600	600	0	600
General office supplies: copy toner/paper; envelopes, pens	2,600		2,600
Member service gear: \$14.00 per member for t-shirt, pin & magnet = 100 x 14 = \$1400	1,400	0	1,400

CATEGORY Totals	4,600	0	4,600
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F. Contractual and Consultant Services

Purpose -Calculation -Daily Rate	CNCS Share	Grantee Share	Total Amount
Member leadership training event; trainer/consultant for 3 days = \$540.00 per day: daily rate of \$540 x 3 = 1620	1,620	0	1,620
Accounting \$2,400 <u>per year</u> , website \$500 and computer technical support \$300 <u>per year</u>	3,200		3,200
CATEGORY Totals	4,820	0	4,820

G. Training

Staff Training

Purpose --Calculation --Daily Rate	CNCS Share	Grantee Share	Total Amount
YASC Staff development: Registration \$200 x 2	400	0	400
CNCS-Sponsored Meetings: 2011 Nat <u>Nat'l</u> Conference on Volunteering & Service; \$400 registration x 2	800		800
CATEGORY Totals	1,200	0	1,200

Member Training

Purpose --Calculation --Daily Rate	CNCS Share	Grantee Share	Total Amount
Member Development Scholarships; individualized training events that align with members service and development goals: Up to 100 members x \$200 average per member = \$2000/can award more if applications are less than 100	2,000	0	2,000
CATEGORY Totals	2,000	0	2,000

H. Evaluation

Purpose — Calculation — Daily Rate	CNCS Share	Grantee Share	Total Amount
Program Evaluation: data collection, focus groups and final report not to exceed \$540 daily rate = 7.5 days	4,000		4,000
CATEGORY Totals	4,000	0	4,000

I. Other Program Operating Costs

Purpose — Calculation	CNCS Share	Grantee Share	Total Amount
Criminal Background Checks on Member Applicant Pool & YASC staff: 130 Members x <u>512.00</u> per member = <u>6501,560.00</u> (30 extra background checks to cover additional staff & potential refilled slots)	<u>6501,560</u>	0	<u>6501,560</u>
Other Operating Expenses: Telephone, <u>Internet (\$1,140 per year @ \$95 per month)</u> , postage <u>\$646</u> and rent <u>recruitment \$489 per year</u>	<u>2,6961,786</u>	<u>7,389489</u>	<u>10,0852,275</u>
<u>Other Operating Expenses: Rent (\$575 per month)</u>		<u>6,900</u>	<u>6,900</u>
CATEGORY Totals	3,346	7,389	10,735
SECTION Totals	113,786	40,891	154,677
PERCENTAGE	74%	26%	

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): 0 Member(s) at a rate of 0 each Members W/O allowance 100	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
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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: 10% Indirect Cost (commission share .0526)	5,985	15,468	21,453

Commission Fixed Amount:	0	0	0
CATEGORY Totals	5,985	15,468	21,453

B. Federally Approved Indirect Cost Rate

Calculation -Cost Type - Rate Claimed -Cost Basis -Rate	CNCS Share	Grantee Share	Total Amount
CATEGORY Totals	0	0	0
SECTION Totals	5,985	15,468	21,453
PERCENTAGE	28%	72%	

BUDGET Totals	119,771	56,359	176,130
PERCENTAGE	68%	32%	
Total MSYs	21.2		
Cost/MSY	5,660		

Source of Funds

Section	Match Description	Amount	Type	Source
Source of Funds	Private, State and/or local School Districts and Community Based Organizations:	28,000	In Kind	State/Local
	Contributions/Donations	28,359	Cash	State/Local
Total Source of Funds		56,359		