

Budget Narrative: Campus Corps for The University of Montana

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 75000 each x 25 % usage	0	18,750	18,750
Program Manager: - 1 person(s) at 38027 each x 100 % usage	38,027	0	38,027
Program Specialist: - 1 person(s) at 23100 each x 100 % usage	11,550	11,550	23,100
Campus-Based Supervisors: - 18 person(s) at 30000 each x 25 % usage	0	135,000	135,000
Network Services Director: - 1 person(s) at 43969 each x 50 % usage	21,985	0	21,985
Operations Manager: - 1 person(s) at 35700 each x 75 % usage	26,775	0	26,775
CATEGORY Totals	98,337	165,300	263,637

B. Personnel Fringe Benefits

Purpose -Calculation -Total Amount	CNCS Share	Grantee Share	Total Amount
Executive Director: Fringe: $\$18750 \times 15\% = \2813	0	2,813	2,813
Program Manager: Fringe: $\$38027.00 \times 31\%$ (contract professional rate) = $\$11,788.37$; Health Insurance: $\$679.00 \times 10$ mths = $\$6790.00 + \733.00×2 mths = 1466.00	20,044	0	20,044
Program Specialist: Fringe: $(\$11,550 \times 31\% = \$3,581) + (\$11,550 \times 15\% = \$1,732) = \$5,313$; Health Insurance: $(\$679/\text{month} \times 10 \text{ mos.} = \$6,790) + (\$733/\text{month} \times 2 \text{ mos.} = \$1,466) = \$8,256$; Total Fringe and Insurance = $\$13,569$	7,709	5,860	13,569
Network Services Director: Fringe: $\$43969 \times 31\%$ (contract professional rate) = $\$13630.39 \times 50\%$ (time spent on grant) = 6815.20 ; Health Insurance: $\$679.00 \times 10$ mths = $\$6790.00 + 733.00 \times 2$ mths = $1466.00/50\% = 4128$	10,943	0	10,943
Operations Manager: Fringe: $\$35700 \times 31\%$ (contract professional rate) = $\$11067 \times 75\%$ (time spent on grant) = 8300.25 ; Health Insurance: 679.00×10 mths = $6790.00 + 733.00 \times 2$ mths = $1466/75\% = 6192$	14,492	0	14,492
CATEGORY Totals	53,188	8,673	61,861

C. Travel

Staff Travel

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount
Site monitoring visits, conferences, and trainings: State Car: 40 days x \$17/day = \$680; Mileage: 6000 miles x \$0.55/mile (state rate) = \$3300; Meals: 40 days x \$23/day (state rate) = \$920; Lodging: 40 days x \$80/night (state rate) = \$3200	8,100	0	8,100
Travel to CNCS-Sponsored Meetings: Flat amount of \$2,000 allotted	2,000	0	2,000
Staff Travel for Continued Education/Professional Development: Airfare for 2 staff members @ 800.00 each; meals, out of state 8 days x 41.00/day = \$328; lodging, out of state 8 days x \$80.00/day = \$640.	2,568	0	2,568
CATEGORY Totals	12,668	0	12,668

Member Travel

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount
Member travel to training events: Vehicles: 35 days x \$15/day (average rate for sedans) = \$525; 35 days x \$19/day (average rate for vans) = \$665; Mileage: 6000 miles x 0.55/mile (sedan) = \$3300; 6000 miles x 0.55/mile (van) = \$3300	7,790	0	7,790
CATEGORY Totals	7,790	0	7,7

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
Office supplies (MTCC affiliate campuses): Paper, printer cartridges, computers, etc. associated with locally managing the Campus Corps program: \$400/campus x 15 smaller campuses = \$6,000; \$650/campus x 3 larger campuses = \$1950.00	0	7,950	7,950
Uniforms, training & educational materials, office supplies (MTCC Network Office): Uniforms: 18 Leaders x \$22 (t-shirt & sweatshirt) + 636 members x \$10 (t-shirt) = \$6756.00; Training & educational materials = \$1500; Office supplies = \$1543	9,799	0	9,799
CATEGORY Totals	9,799	7,950	17,749

F. Contractual and Consultant Services

Purpose -Calculation -Daily Rate	CNCS Share	Grantee	Total Amount
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		Share	
Subawards to MTCC Affiliate campuses for Campus Corps program operating expenses such as office assistant salaries, supplies, and travel: \$400 x 40.23 (Service Team MSY) enrolled = \$16092.00; \$300x 181.34 (Service-learning MSY) enrolled = \$54402- Daily Rate of 300	70,494	0	70,494
Web development for program-specific website, including web-based impact evaluation tools for members.: \$75/hour x 35 hours of web developer's time = \$2,625- Daily Rate of 75	2,625	0	2,625
CATEGORY Totals	73,119	0	73,119

G. Training

Staff Training

Purpose -Calculation -Daily Rate	CNCS Share	Grantee Share	Total Amount
Continuing Education/Professional Development for MTCC Employees: 4 seminars/trainings @500.00 each- Daily Rate of 500	2,000	0	2,000
CATEGORY Totals	2,000	0	2,000

Member Training

Purpose -Calculation -Daily Rate	CNCS Share	Grantee Share	Total Amount
Eight trainings throughout the year for Service Teams, including Orientation, Supervisor training, 3 Team Leader retreats, Spring Summit, a Trainer Toolbox, and Network Meeting.: Honorarium \$100x10 speakers = 1000; 1 trainer x 2 days @ 500/day = 1000; 2 nat'l/speakers @ 1500/each = 3,000; Trainers: 1500 mls x 0.55/mile (st. rate) = 825 + 10x80/night hotel = 800 + 10 x 23/day meals = 230 ; 4 days meeting rooms x 250/day = 1000- Daily Rate of 500	7,855	0	7,855
Eight Service Team trainings (continued): Members: 108 members x 3 days x 23/day meals=7452; 108 x .5 x 3 nights x \$80/night hotel (dbl occ)=\$12960; Supervisors: 18 x 3 days x \$23/day meals=\$1242; 5400 miles x 0.55 (state rate) = \$2970; 18 x 2 nights x \$80/night hotel=\$2880- Daily Rate of 500	27,504	0	27,504
Civic reflection & member development funds for Service-learning members: 18 participating campuses x \$500 (maximum awarded amount) for civic reflection and/or member development events = \$9000- Daily Rate of 500	9,000	0	9,000
Careers in the Common Good funds for Service-learning members: Meeting & conference attendance support: 50 awards for service-learning members x \$250/award (maximum) to pursue professional development = \$12,500- Daily Rate of 250	12,500	0	12,500
CATEGORY Totals	56,859	0	56,859

H. Evaluation

Purpose -Calculation -Daily Rate	CNCS Share	Grantee Share	Total Amount
Independent Evaluation of Program Effectiveness: Independent consultant to evaluate all aspects of program. 10,000- Daily Rate of 1000	10,000	0	10,000
CATEGORY Totals	10,000	0	10,000

I. Other Program Operating Costs

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount
Travel to CNCS-Sponsored Meetings: see above	0	0	0
Background Checks: (700 member applicants x \$7/check = \$4,900 + 23 staff x \$7/check = \$161) = \$5,061	5,061	0	5,061
Communications expenses (MTCC Network Office): In-kind match of postage, phone charges, long distance, and tech support. Postage: \$100/month x 12 = \$1,200; Long Distance: \$150/month x 12 = \$1,800; Phone Charge: \$100/month x 12 = \$1,200	0	4,200	4,200
Copying expenses: Copies: \$100/month x 12 months = \$1,200	1,200	0	1,200
CATEGORY Totals	6,261	4,200	10,461
SECTION Totals	330,021	186,123	516,144
PERCENTAGE	64%	36%	

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): 18 Member(s) at a rate of 11800 each Members W/O allowance 21	169,920	42,480	212,400
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): 0 Member(s) at a rate of 2673 each Members W/O allowance 100	0	0	0
2-Year Half Time (2nd Year): 0 Member(s) at a rate of 0 each Members W/O allowance 0	0	0	0
Reduced Half Time (675 hrs): 0 Member(s) at a rate of 0 each Members W/O allowance 50	0	0	0

Quarter Time (450 hrs): 60 Member(s) at a rate of 2360 each Members W/O allowance 225	113,280	28,320	141,600
Minimum Time (300 hrs): 0 Member(s) at a rate of 0 each Members W/O allowance 180	0	0	0
CATEGORY Totals	283,200	70,800	354,000

B. Member Support Costs

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount
FICA for Members: 18 Leaders x \$11800 x 7.65% = \$16249	12,999	3,250	16,249
Worker's Compensation: 78 Members' Living Allowances x 0.675% = \$2390	1,912	478	2,390
Health Care: 18 Leaders x \$180 (monthly premium) x 12 months = \$38880	31,104	7,776	38,880
Unemployment: 78 Members' Living Allowances x 0.425% = \$1505	1,204	301	1,505
CATEGORY Totals	47,219	11,805	59,024
SECTION Totals	330,419	82,605	413,024
PERCENTAGE	80%	20%	

Section III. Administrative/Indirect Costs

A. Corporation Fixed Percentage

Item -Calculation	CNCS Share	Grantee Share	Total Amount
Corporation Fixed Amount:	0	0	0
Commission Fixed Amount:	0	0	0
CATEGORY Totals	0	0	0

B. Federally Approved Indirect Cost Rate

Calculation -Cost Type - Rate Claimed -Cost Basis -Rate	CNCS Share	Grantee Share	Total Amount
Fixed: Total Direct Costs: Administrative costs @ 5.26%: CNCS share of total direct costs \$660,440 x 5.26% = \$34,739 with a rate of 5.26 and a rate claimed of 5.26	34,739	0	34,739
Fixed: Other: Administrative costs @ 29% (UM federally approved non-research IDC rate): Grantee share (\$268,728) x 29% = \$77,931 with a rate of 29 and a rate claimed of 29	0	77,931	77,931

Fixed: Other: Waived IDC @ 29% (UM federally approved non-research IDC rate): CNCS share of total direct costs (\$660,440) x (29% - 5.26%) = \$156,789 with a rate of 29 and a rate claimed of 23.74	0	156,789	156,789
CATEGORY Totals	34,739	234,720	269,459
SECTION Totals	34,739	234,720	269,459
PERCENTAGE	13%	87%	

BUDGET Totals	695,179	503,448	1,198,627
PERCENTAGE	58%	42%	
Total MSYs	221.54		
Cost/MSY	3,138		

Source of Funds

Section	Match Description	Amount	Type	Source
Source of Funds	Section I.A. (Personnel Expenses) - Executive Director: \$18,750; supported by membership dues to MTCC; assists with various Campus Corps duties, liaison to Board of Directors (Grantee)	18,750	In Kind	State/Local
	Section I.A. (Personnel Expenses) - Program Specialist: \$11,550; supported by program participation fees; position assists with maintaining compliance and processing paperwork for all members (Program Income)	11,550	Cash	State/Local
	Section I.A. (Personnel Expenses) - Campus-Based Supervisors: \$135,000; supported by campus budgets; supervise members at each campus (3rd Party)	135,000	In Kind	State/Local
	Section I.B. (Personnel Fringe) - Executive Director Fringe: \$2,813; supported by membership dues to MTCC; assists with various Campus Corps duties; liaison to Board of Directors (Grantee)	2,813	In Kind	State/Local
	Section I.B. (Personnel Fringe) - Program Specialist Health Insurance and Fringe: \$5,860; supported by program participation fees to MTCC; position assists with maintaining compliance and processing paperwork for all members (Program Income)	5,860	Cash	State/Local
	Section I.E. (Supplies) - Campus Supplies Match: \$7,950; supported by partnering campus budgets; assists with members' services (3rd Party)	7,950	In Kind	State/Local
	Section I.I. (Other Program Operating Costs) - MTCC Communications Match: \$4,200; supported by membership dues to MTCC; postage, phone charges, long distance, and tech support (Grantee)	4,200	Cash	State/Local
	Section II.A. (Living Allowance) - Member Living Allowance: \$70,800; supported by campus budgets; used as living allowance during members' service terms (3rd Party)	70,800	Cash	State/Local

	Section II.B. (Member Support Costs) - FICA, Workers' Compensation, Health Insurance, Unemployment: \$11,805; supported by campus budgets; used to pay member fringe benefits and (team leader only) health care costs (3rd Party)	11,805	In Kind	State/Local
	Section III.A (Indirect Costs) - Unrecovered IDC: \$156,789; unrecovered indirect costs on total direct project costs (Grantee)	156,789	In Kind	State/Local
	Section III.A (Indirect Costs) - Grantee Share: \$77,931; Grantee share of administrative costs (Grantee)	77,931	In Kind	State/Local
Total Source of Funds		503,448		