

Budget Narrative: 4 The Kids | Serving the Austin Area as an AmeriCorps Program for 6 Years!

Section I. Program Operating Costs

A. Personnel Expenses

Position/Title -Qty -Annual Salary -% Time	CNCS Share	Grantee Share	Total Amount
Program Director: - 1 person(s) at 45000 each x 25 % usage	10,000	0	10,000
Program Assistant: - 2 person(s) at 25000 each x 50 % usage	25,000	0	25,000
Accountant: - 1 person(s) at 50000 each x 33 % usage	16,500	0	16,500
Site Supervisor Jackson Elementary School: - 1 person(s) at 30000 each x 75 % usage	0	22,500	22,500
Site Supervisor Travis County Public Library: - 1 person(s) at 25500 each x 15 % usage	0	3,825	3,825
Site Supervisor Garfield Middle School: - 1 person(s) at 32000 each x 15 % usage	0	4,800	4,800
CATEGORY Totals	51,500	31,125	82,625

B. Personnel Fringe Benefits

Purpose -Calculation -Total Amount	CNCS Share	Grantee Share	Total Amount
Workers Compensation: \$51,500 x 5.0%	2,575	0	2,575
FICA: 51,500 x 7.65%	3,940	0	3,940
Health Insurance: \$385/Mo x 12 Mo x 1.58 FTE	7,300	0	7,300
CATEGORY Totals	13,815	0	13,815

**C. Travel
Staff Travel**

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount
Mileage: 385mi/mo x \$.55 x 12 mo for Program Director and Assistant regular visits to all sites	2,000	541	2,541
Travel to Commission sponsored meetings: 2000	2,000	0	2,000
Travel to CNCS sponsored meetings: 2000	2,000	0	2,000
CATEGORY Totals	6,000	541	6,541

Member Travel

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount
Member travel: 100mi x 30members x \$.55 x 11mo	8,150	10,000	18,150
Travel for AmeriCorps Leadership Council trainings (OneStar required item): 500	500	0	500
CATEGORY Totals	8,650	10,000	18,650

D. Equipment

Item/Purpose -Qty -Unit Cost	CNCS Share	Grantee Share	Total Amount
Transportation to rural areas: Horses (2 x \$5,000)	10,000	0	10,000
CATEGORY Totals	10,000	0	10,000

E. Supplies

Item -Calculation	CNCS Share	Grantee Share	Total Amount
Computer for Program: 1 Dell Laptop x \$2,000	2,000	0	2,000
Toner, paper: \$41.66/mo x 12 mo	5,000	0	5,000
CATEGORY Totals	7,000	5,000	7,000

F. Contractual and Consultant Services

Purpose -Calculation -Daily Rate	CNCS Share	Grantee Share	Total Amount
Sally State Government Training Services: 64 hours x 100/hour (Daily Rate \$800)	0	6,400	6,400
CATEGORY Totals	0	6,400	6,400

**G. Training
Staff Training**

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

Member Training

Purpose -Calculation -Daily Rate	CNCS Share	Grantee Share	Total Amount
Member orientation – 55 members x \$30/day x 3 days	775	5000	5775

Member Orientation manuals - \$225 (55 manuals @ \$4.09 each)	225	0	225
CATEGORY Totals	1000	5000	6000

H. Evaluation

Purpose -Calculation -Daily Rate	CNCS Share	Grantee Share	Total Amount
Statewide Evaluation: OneStar Required \$2,000	2,000	0	2,000
CATEGORY Totals	2,000	0	2,000

I. Other Program Operating Costs

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount
Advertising: 10 half page Austin Tribune ads x \$550 each x 6 months	28,000	5,000	33,000
Cell Phones and service for FT members \$87/mo x 5 members x 11 mo	0	4,785	4,785
Rent and Utilities 200 sq ft x \$3.50 x 12 mo	8,400	0	8,400
Food and Beverage: \$40/mo x 12 mo	400	100	500
Background Checks: 40 x \$2.50	100	0	100
Postage: \$35/mo x 12 mo	0	420	420
Stable fees, veterinarian services, feed	10,000	5,000	15,000
CATEGORY Totals	46,900	15,305	62,205
SECTION Totals	146,865	68,371	215,236
PERCENTAGE	68%	32%	

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): 5 Member(s) at a rate 11400 of each Members W/O allowance	0	57,000	57,000
1-Year Half Time (900 hours): 50 Member(s) at a rate of 6000 each Members W/O allowance 0	300,000	0	300,000
2-Year Half Time (1st Year): Member(s) at a rate of each	0	0	0

Members W/O allowance			
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	300,000	57,000	357,000

B. Member Support Costs

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount
Worker's Compensation: \$357,000 x 5%	10,000	7,850	17,850
Health Care: 5 members x \$100 x 12mo	0	6,000	6,000
CATEGORY Totals	10,000	13,850	23,850
SECTION Totals	310,000	70,850	380,850
PERCENTAGE	81%	19%	

Section III. Administrative/Indirect Costs

A. Corporation Fixed Percentage

Item -Calculation	CNCS Share	Grantee Share	Total Amount
Corporation Fixed Amount: 4%	18,275	59,609	77,884
Commission Fixed Amount: 1%	4,569	0	4,569
CATEGORY Totals	22,844	59,609	82,453

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	22,844	59,609	82,453
PERCENTAGE	28%	72%	

BUDGET Totals	479,709	198,830	678,539
PERCENTAGE	71%	29%	
Total MSYs	30		
Cost/MSY	15,990		

Source of Funds

Section	Match Description	Amount	Type	Source
Section I. Program Operating Costs				
Section II. Member Costs				
Section III. Administrative/Indirect Costs	Site Supervisor Salaries	31,125	In Kind	Other
	US Department of Education	100,000	Cash	Other
	Annual Fundraiser	75,000	Cash	Private
Total Source of Funds		206,125		