

Budget Narrative: FGP Rio Grande Valley for County of Hidalgo Community Service Agency

Section I. Volunteer Support Expenses

A. Project Personnel Expenses

Position/Title -Qty -Annual Salary -% Time	CNCS Share	Grantee Share	Total Amount	Excess Amount
FGP Supervisor: - 1 person(s) at 34000 each x 100 % usage	34,000	0	34,000	0
FGP Payroll Specialist shared with SCP 75% (\$21,000) of the time and FGP 25% (\$7,000) of the time for a total of \$28,000: - 1 person(s) at 28000 each x 25 % usage	3,640	3,360	7,000	0
CATEGORY Totals	37,640	3,360	41,000	0

B. Personnel Fringe Benefits

Item -Description	CNCS Share	Grantee Share	Total Amount	Excess Amount
FICA: 7.65% of \$41,000 salary for (2) employee = \$3,136	3,136	0	3,136	0
Health Insurance: \$575.00 a month x 12 months for (1) employee @100% = \$6,900; (1) employee @ 25% = \$1,725	8,625	0	8,625	0
Retirement: 7.00% of \$41,000 salary for (2) employee = \$2,958	2,870	0	2,870	0
Life Insurance: \$3.63 x 12mos. = \$44 x (1) employee; \$3.63 x 3mos. = \$11 x (1) employee	0	55	55	0
Workers Compensation: .0021% of \$41,000 x (1) employee	86	0	86	0
Unemployment: .0190 rate of \$41,000 salary = \$779 for (1) employee	779	0	779	0
CATEGORY Totals	15,496	55	15,551	0

C. Project Staff Travel

Local Travel

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount	Excess Amount
FGP Supervisor Local Travel:: 3,191 miles yrly. x .545 = \$1,739	0	1,739	1,739	0
CATEGORY Totals	0	1,739	1,739	0

Long Distance Travel

Purpose -Destination -Other Travel -Trans. Amount -Meals/Lodging	CNCS Share	Grantee Share	Total Amount	Excess Amount
FGP Supervisor Conference & Training- Local/State/National: National & State Conference/Trainings Transportation @\$603; Meals @\$300; Lodging @\$300- Meals/Lodging 600 Trans 603 Other 0	203	1,000	1,203	0
CATEGORY Totals	203	1,000	1,203	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
FGP Program-Office Supplies: Project daily office essentials: 1 printer @ \$250; 1 ink cartridges @ 120; 1 electric hole puncher @\$124; 1 scanner @ \$100	0	594	594	0
FGP Volunteer Reporter Software: Volunteer Reporter Software @ \$400	0	400	400	0
CATEGORY Totals	0	994	994	0

F. Contractual and Consultant Services

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount	Excess Amount
FGP Annual Audit Services: 1 Audit @ \$1,300 per year	0	1,300	1,300	0
Criminal Background Check: FGP Supervisor State: \$25, Federal:\$50 & NSO: \$0	0	75	75	0
Texas Senior Corps Association Membership: FGP Supervisor's TSCA Membership @ \$200	0	200	200	0
FGP Accounting Software:: (1) Accounting Software License \$1,000	0	1,000	1,000	0
Copier Lease:: Lease for office copier: \$40 x 12 mos. = \$480.00	0	480	480	0
CATEGORY Totals	0	3,055	3,055	0

I. Other Volunteer Support Costs

Item	CNCS Share	Grantee Share	Total Amount	Excess Amount
Criminal Background Check:	0	3,000	3,000	0
CATEGORY Totals	0	3,000	3,000	0

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	53,339	13,203	66,542	0
PERCENTAGE	80%	20%		

Section II. Volunteer Expenses

A. Stipends

Item - # -Annual Stipend	CNCS Share	Grantee Share	Total Amount	Excess Amount
Corporation Funded: - 40 x 2767	110,680	0	110,680	0
Non-Corporation Funded: - 0 x 2767	0	0	0	0
CATEGORY Totals	110,680	0	110,680	0

B. Other Volunteer Costs

Item -Description	CNCS Share	Grantee Share	Total Amount	Excess Amount
Meals: Monthly Meal card: 40 vols. x \$10 a mo. = \$400 x 12 mos. = \$4,800; Meals provided to 40 volunteers during 8 hour days trainings: 40 vols. x \$10 = \$400 x 5 days training = \$2,000; Monthly training days (12) days: 40 vols. x \$10 x 12 mos. = \$4,800	9,205	2,395	11,600	0
Uniforms: FGP Volunteer Vest: 40 x \$21 = \$840; FGP ID with lanyard: 40 x \$15 = \$600; Polo Shirts: 40 x \$43 = \$1,720; Jackets: 40 x \$48 = \$1,920	5,080	0	5,080	0
Insurance: Accident, Liability & Excess Automobile Liability for 55 vols. x \$10 = \$550	550	0	550	0
Recognition: Recognition Plaques: 40 vols. x \$45 = \$1,800; Recognition Meal Cards for 40 vols. x \$20 = \$800; (1) Volunteer Recognition Banquet @\$10,047 (1) Recognition Social Event @ \$9,995	22,642	0	22,642	0
Volunteer Travel: Mileage between volunteer stations, monthly trainings, travel to special events and mileage for mandatory 40 hour training: 55,102 miles x.40 a mile = \$22,041	13,395	8,646	22,041	0
Physical Examinations: 40 Volunteers @ \$95 each = \$3,800	3,800	0	3,800	0
Recognition: FGP Volunteer Recognition Award Pay Off (40 vols.) at end of grant period. \$254.40 x 40 vols. = \$10,176	7,751	2,425	10,176	0
Recognition: FGP volunteer leave earned for perfect attendance will stipend up to 8 hrs. a mo. x 2.65 per hr.= \$21.20 x 12 mos.= \$254.40 yrly x 40 vols. = 10,176	10,176	0	10,176	0
Senior Corps Appreciation Week Event: FGP Volunteers (40) x \$18 a plate = \$720; Senior Corps Plaques (40) x \$60 = \$2,400; Event Center Rental = \$2,719	5,829	0	5,829	0
CATEGORY Totals	78,428	13,466	91,894	0
SECTION Totals	189,108	13,466	202,574	0
PERCENTAGE	93%	7%		

BUDGET Totals	242,447	26,669	269,116	0
PERCENTAGE	90%	10%		

Source of Funds

Section	Description
Section I. Volunteer Support Expenses	Hidalgo County, Texas will provide the required 10% match of the federal plus non-federal match of the total grant budget. Section I: Volunteer Support Expenses and grant share will be \$13,203 and the CNCS share of \$53,339 for a combined total of \$66,542. Please refer to Part I of the budget for an itemized description of each category.
Section II. Volunteer Expenses	Hidalgo County, Texas will provide the required 10% match of the federal plus non-federal share of the total grant budget. In Section II: Volunteer Expenses of the grantee share is \$13,466 and the CNCS share is \$189,108 for a combined total of \$202,574. In this section of the budget the volunteers will receive 8 hours of recognition leave and 8 hours of accrued leave monthly paid at \$2.65 an hour. Policies and procedures will be established for accrued leave and recognition leave stipends. Please refer to the budget itemized categories for more details.