**False Leads Budget**

**Budget Narrative: *Camp Bluebonnet* | *Serving the Austin Area as an AmeriCorps Program for 10 Years!***

**Section I. Program Operating Costs**

**A. Personnel Expenses**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Position/Title -Qty -Annual Salary -% Time | CNCS Share | Grantee Share | Total Amount | Required  Action |
| Program Director: - 1 person(s) at 55000 x 80 % usage | 44,000 | 0 | 44,000 |  |
| Program Assistant: - 1 person(s) at 35000 x 50 % usage | 35,000 | 0 | 35,000 |  |
| Program Coordinator: - 1 person(s) at 30000 each x 75 % usage | 0 | 22,500 | 22,500 |  |
| Program Coordinator: - 1 person(s): - 1 person(s) at 25500 each x 15 % usage | 0 | 3,825 | 3,825 |  |
| Accountant - 1 person(s) at 32000 each x 33 % usage | 5000 | 5560 | 10,560 |  |
| **CATEGORY Totals** | 84000 | 31885 | 115885 |  |

**B. Personnel Fringe Benefits**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Purpose -Calculation – | CNCS Share | Grantee Share | Total Amount |  |
| Program Director =FICA 7.65 %, Retirement,6.8%, Workers Comp 2%, H& L insurance 717.7/mo ,12 mos@\_\_%, Disability 100/mo/12@\_\_%  Total Fringe-31% of salary | 17050 |  | 17050 |  |
| Program Assistant: FICA 7.65 %, Retirement,6.8%, Workers Comp 2%, H& L insurance 717.7/mo ,12 mos@\_\_%,  Total Fringe -33%.. | 5775 |  | 5775 |  |
| Program Coordinator: Total Fringe:29% |  | 6525 | 6525 |  |
| Program Coordinator: Total Fringe:23% |  | 880 | 880 |  |
|  |  |  |  |  |
| **CATEGORY Totals** | 22825 | 7405 | 30,230 |  |

**C. Travel**

**Staff Travel**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Purpose -Calculation | CNCS Share | Grantee Share | Total Amount |  |
| Mileage: 385 mi/ x $.60 x 12 mo | 0 | 2772 | 2,772 |  |
| Travel to another camp for hayride: 200 | 2,000 | 0 | 2,000 |  |
| End of year retreat in Houston for All staff | 1000 | 2000 | 3000 |  |
|  |  |  |  |  |
| **CATEGORY Totals** | 3000 | 4657 | 7657 |  |

**Member Travel**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Purpose -Calculation | CNCS Share | Grantee Share | Total Amount |  |
| Member travel: 95.65 mi x 30members x $.575 x 11mo |  | 18,150 | 18,150 |  |
|  | 0 | 0 |  |  |
| **CATEGORY Totals** | 0 | 18,150 | 18,150 |  |

**D. Equipment**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Item/Purpose -Qty -Unit Cost | CNCS Share | Grantee Share | Total Amount |  |
| Computer for Program: 1 Dell Laptop x $6,000 | 6000 | 0 | 6.000 |  |
|  |  | 0 |  |  |
| **CATEGORY Totals** | 6000 | 0 | 6,000 |  |

**E. Supplies**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Item -Calculation | CNCS Share | Grantee Share | Total Amount |  |
| 0 |  | 5000 | 5,000 |  |
| Cell Phones-$87/month X 4 Staff X 12 months | 0 | 4176 | 4176 |  |
| Computer Hardware (Grantee Share to be paid with US Dep’t of Labor funds) | 1,000 | 5,000 | 6,000 |  |
| **CATEGORY Totals** | 1000 | 14,176 | 15,176 |  |

**F. Contractual and Consultant Services**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Purpose -Calculation -Daily Rate | CNCS Share | Grantee Share | Total Amount |  |
| Bluebonnet Consultant Services: 128 hours x 100/hour (Daily Rate $800) | 12800 | 0 | 12800 |  |
| **CATEGORY Totals** | 12800 | 0 | 12800 |  |

**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 |  |
| Leadership Conferences. Held on camp site.  (Budgeting food for the working lunches- 20 members x 4 days x $10 per day**)** |  | 1200 | 1200 |  |
| **CATEGORY Totals** | 0 | 1200 | 1200 |  |

**H. Evaluation**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Purpose -Calculation -Daily Rate | CNCS Share | Grantee Share | Total Amount |  |
| Ranger Smith (Evaluation) : | 6,000 | 0 | 6,000 |  |
| **CATEGORY Totals** | **6,000** | 0 | 6,000 |  |

**I. Other Program Operating Costs**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Purpose -Calculation | CNCS Share | Grantee Share | Total Amount |  |
| Brochures: |  | 4000 | 4000 |  |
| Cell Phones and service for members $87/mo x 5 members x 11 mo | 0 | 4,785 | 4,785 |  |
| Food and Beverage: $40/mo x 12 mo | 400 | 80 | 480 |  |
| Background Checks: 40 x $2.50 | 100 | 0 | 100 |  |
| Stable fees, veterinarian services, feed | 10,000 | 5,000 | 15,000 |  |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **CATEGORY Totals** | 10,500 | 14,665 | 25,165 |  |
| **SECTION I Totals** | 142,715 | 92,138 | 234,853 |  |
| **PERCENTAGE** | 61% | 39% |  |  |

**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): 20Member(s) at a rate 12630 of each  Members W/O allowance | 130,000 | 122,600 | 252,600 |  |
| 1-Year Half Time (900 hours): 0 Member(s) at a rate of 000 each  Members W/O allowance 0 | 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** | 130,000 | 122,600 | 252.600 |  |

**B. Member Support Costs**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Purpose -Calculation | CNCS Share | Grantee Share | Total Amount |  |
| Worker's Compensation: 5% | 2630 | 10000 | 12630 |  |
| Health Care: | 9,000 | 15,000 | 24,000 |  |
| **CATEGORY Totals** | 11,630 | 25,00 | 36,630 |  |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **SECTION II Totals** | 141,630 | 147,600 | 289,230 |  |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **PERCENTAGE** | 48% | 51% |  |  |

**Section III. Administrative/Indirect Costs**

**A. Corporation Fixed Percentage**

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

**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 III Totals** | 0 |  |  |  |

|  |  |  |
| --- | --- | --- |
| **PERCENTAGE** |  |  |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **BUDGET Totals** | 284,345 | 239.738 | 524,083 |  |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **PERCENTAGE** | 54% | 45% |  |  |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Total MSYs** | 20 |  |  |  |
| **Cost/MSY** | 14,217 |  |  |  |

**Source of Funds**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Section | Match Description | Amount | Type | Source |  |
|  | Dept Of Labor | 50,000 |  |  |  |
|  |  |  |  |  |  |
|  | Yellow Rose Horse farm | 5,125 | In Kind | Other |  |
| Private Donor | 10,000 | Cash | Private |  |
| Annual Fundraiser | 75,000 | Cash | Private |  |
| Total Source of Funds |  | 140,125 |  |  |  |