

Local Partner Name: ABC Community Services

Budget Narrative

FY 2013 Request for Partners

NOTE: Underlined sections are for illustrative purposes only; underlining is not required.

1. Personnel

All staff and cost share personnel are supporting SNAP-Ed activities directly and/or administratively. Refer to the staffing chart for a description of specific roles and duties related to SNAP-Ed. Staff working less than 100% for the SNAP-Ed funded project will maintain weekly timesheets and submit them to the Project Director. Staff working 100% for SNAP-Ed will maintain semi-annual time and effort certifications. Salary increases of 3.5% were budgeted for this fiscal year. The justification for this increase is cost of living adjustment. Fringe benefits are budgeted at 9%. This rate is based on actual fringe costs from prior year. –or– This rate is based on an approved rate agreement. Please refer to the fringe rate agreement dated 07/01/2011 which is included in plan documents.

2. Operational

Materials and Supplies

- a. Nutrition Education Materials & Supplies: Include teacher's manuals, brochures, fact sheets, overheads, posters, games, audiotapes, paper, pencils, crayons, scissors, other art and craft supplies and handouts. These materials and supplies will be used exclusively by TRACKS or Cost Share staff for the delivery of SNAP-Ed programming to the target audience. Costs include the purchase, modification, or printing of these materials and supplies. Costs is approximated at \$250/month.
- b. Nutrition Education Reinforcement Items: Include stickers, handouts, posters and other nutrition materials. These items will be exclusively used for the target audience. Items will contain or reinforce a nutrition message and cost less than \$4.00/item. Costs (which include USDA and cost share amounts) were approximated for the target audience of 42,047 at \$2.25 each.
- c. Food for Nutrition Education Activities: Will be used for food tastings as part of direct nutrition education activities for the target audience. The food cost per contact is estimated at \$0.80. Costs (which include USDA and cost share amounts) were approximated for the target audience of 7,154(total amount of contacts).
- d. Office Supplies and Equipment under \$1,000/item: Includes items such as paper, pens, tape, staples, and printer cartridges to be used exclusively by TRACKS staff to support SNAP-Ed, but not for delivery of programming. Cost is approximated at \$125/month.

Travel

- a. Local Travel: Travel within the service area for ABC SNAP-Ed personnel will cover daily trips to to schools & communities for staff required to drive for TRACKS project purposes. Staff mileage is reimbursed when travel to a location other than primary worksite is required. Staff reimbursed at standard IRS rate.
- b. Conferences/Meetings (list each separately):

Local Partner Name: ABC Community Services

Budget Narrative

FY 2013 Request for Partners

Name of Conference/Meeting- Management Entity Training/Meetings

Benefit to SNAP-Ed program goals and objectives- Attend ME trainings to ensure program goals and objectives are met.

Justification of Need for Travel: Required to participate in PA SNAP-Ed.

Travel Destination: State College, PA

Number of Staff Attending: 3

Costs of Travel: Travel, lodging, and per diem

Communications-Telephone costs include costs of phone lines for all TRACKS staff as well as conference line at a cost of \$149/month. Postage costs for mailing program materials, letters, and reports to various SNAP-Ed entities throughout the state are at a cost of approximately \$110/month. Postage costs apply directly to SNAP-Ed. Cost for internet service to support SNAP-Ed is \$100/month.

Other Direct Costs

a. Equipment over \$1,000/item and CPUs/Laptops at any price: Will be used exclusively for SNAP-Ed activities. Purchase will be made according to TRACKS Policy F-13, *Purchase of Computers, Office Equipment, & Furniture*, which requires justification and approval prior to actual purchase. Costs of \$2,800 are estimated to purchase 2 desktop computers@ \$1,000 each, 1 laptop computers@ \$500 each. Other items (e.g., printers, copiers, refrigerators, and cooking equipment) include 4 printers at total cost of \$300.

b. Insurance: Costs are allocated based on the number of staff persons working on the project. Approximate costs are \$222 per month.

c. Legal, Accounting, Audit: Fees are estimated at \$605.58 per month and are necessary in the support of SNAP-Ed programming.

d. Space: Is calculated per FNS Guidance based on public or private ownership.

Subcontracts-All subcontractor agreements have received prior approval. Separate subcontractor budget narratives justifying the budget are included in the plan.

Indirect Costs-The approved indirect cost rate is 10%. Please refer to indirect cost rate agreement dated July 1, 2011 which is included in plan documents.