

Local Partner Name:

Estimated Budget

October 1, 2012-September 30, 2013

BUDGET LINE	%SNAP-ED	HRS/WK	USDA	COST SHARE	TOTAL
PERSONNEL					
Salaries					
John Doe, Executive Director	100.00%	30.00	40,000		40,000
Jane Doe, Project Director	57.50%	23.00	40,000		40,000
Susie Chapstick, Fiscal Assistant	50.00%	8.00	46,000		46,000
Bill Hill, Nutrition Educator	60.00%	24.00		16,000	16,000
Maple Street Elementary School Teachers	5.00%	1.90		63,167	63,167
Elm Street Elementary School Teachers	5.26%	2.00		26,600	26,600
Oak Street Elementary Teachers	5.26%	2.00		65,000	65,000
Doe School Elementary School Teachers	3.95%	1.50		125,000	125,000
Acme School Teachers	5.26%	2.00		65,000	65,000
Locust Street Elementary School Teachers	5.26%	2.00		65,000	65,000
Total Salaries			126,000	425,767	551,767
Wages					
Mary Jones, Nutrition Educator	5.00%	2.00	2,000		2,000
Total Wages			2,000	0	2,000
Total Salaries and Wages			128,000	425,767	553,767
Fringe Benefits					
Full Time @ _9_%			11,340	26,619	37,959
Part Time @ __8_%				10,400	10,400
Total Fringe Benefits			11,340	37,019	48,359
TOTAL PERSONNEL			139,340	462,786	602,126
OPERATIONAL					
Materials and Supplies					
Nutrition Education Materials and Supplies			3,000		3,000
Nutrition Education Reinforcement Items			94,605		94,605
Food for Nutrition Education Activities			5,723		5,723
Office Supplies and Equipment (Under \$1,000)			1,500		1,500
Total Materials and Supplies			104,828	0	104,828
Travel					
Local Travel			12,976		12,976
Meetings/Conferences			1,283		1,283
Total Travel			14,259	0	14,259

Communications			
Telephone/Internet	2,988		2,988
Postage	1,320		1,320
			0
Total Communications	4,308	0	4,308
Other Direct Costs (Please list)			
Equipment (items over \$1,000 and CPU's, laptops, any price)	2,800		2,800
Insurance	2,664		2,664
Legal, Accounting & Audit Costs	7,267		7,267
Space	14,291	883	15,174
			0
Total Other Direct Costs	27,022	883	27,905
EQUIPMENT (\$5,000/OVER)			
Equipment (\$5,000/OVER)			0
			0
Total Equipment	0	0	0
TOTAL OPERATIONAL	150,417	883	151,300
TOTAL PERSONNEL AND OPERATIONAL	289,757	463,669	753,426
SUBCONTRACTS			0
TOTAL DIRECT COSTS	289,757	463,669	753,426
INDIRECT COSTS. 10%	28,976		28,976
TOTAL PROJECT COSTS	318,733	463,669	782,402

16% Cost Share Required for ME Administrative Fee

CS Committed times 16%	74,187.04
USDA Budget cannot exceed	389,481.96