

Applicant Name: San Luis Valley Community Action Agency

Budget Information for 2018 (Program Year 1): Budget Detail Explanation

A. Direct Personnel (Salary)

Under Item, list the position for which salary is requested. If there are multiple positions of the same type/title being funded through CSBG, record the number of positions under Item as well. Be sure to show under Computation, the annual salary for persons already funded and the percentage of time devoted to the program. Remember, only time spent on the CSBG program is allowable. Examples are provided in the instructions packet.

Item	Computation	Federal Funds
Director	Annual Salary	\$ 13,238.70
Asst Director	Annual Salary	\$ 7,020.00
Personnel (Salary) Total		\$ 20,258.70

B. Direct Fringe Benefits

Only include fringe benefits for individuals paid. These should not be included in the salary calculations covered under category A. Under Item, list the position title(s) for which fringe benefits are requested. If the position(s) is (are) not filled, record "To Hire." If there are multiple positions of the same type/title being funded through CSBG, record the number of positions under Item as well.

Item	Computation	Federal Funds
Director	30.13% of CAA Salary in A. above	\$ 3,988.82
Asst Director	28.17% of Salary of CAA Salary in A. above	\$ 1,977.53
Fringe Benefits Total		\$ 5,966.35

C. Direct Operating Costs-Travel and Training

Under Item, indicate the type of travel and training requested. Include the number of individuals if known. Show under computation how amount determined.

Item	Computation	Federal Funds
Regional conferences	2 staff, 2 board, room, travel, board	\$ 2,500.00
Local trainings -	board meetings, sub grantee trainings	\$ 1,000.00
Regional conferences	Board/subgrantee trainings	\$ 1,000.00
Travel Total		\$ 4,500.00

D. Direct Operating Costs-Supplies

Under Item, indicate the type supplies to be purchased, as is reasonable to predict. Include the quantity or number of items. Show under computation how determined.

Item	Computation	Federal Funds
Office Supplies		\$ 981.31
Postage/Printing		\$ 200.00
Supplies Total		\$ 1,181.31

E. Direct Operating Costs-Services

Under Item, indicate the services (such as Emergency Services, Employment Services, Nutrition Services, etc.) to be provided. Show under computation the detail of services provided (rent/mortgage assistance, bus passes, food boxes, etc.)

Item	Computation	Federal Funds
Services Total		\$ -

F. Direct Operating Costs-Other		
Under Item, indicate any other direct expenses that do not fit in the above categories. Include the quantity or number of items. Show under computation how determined.		
Item	Computation	Federal Funds
Audit	2016 Audit and filing of 990's	\$ 1,500.00
Internet	Hosting of website	\$ 350.00
Computer Maintenance		\$ 250.00
Other Total		\$ 2,100.00

G. Total Direct Charges (Sections A-F)		Federal Funds
Total Direct Charges	Add Sections A-F to total direct costs.	\$ 34,006.36

H. Sub-Grantee Budget		
Under Item, indicate the name of the sub-grantee. Show under description of services the federal objective(s) addressed and primary use(s) of funds. Please include any supporting documentation such as board minutes showing sub-grants approved, and/or Contracts/IGAs/MOUs with sub-grantees.		
Item	Description of Services	Federal Funds
South Central Seniors	Meals on wheels nutrition program for seniors	\$ 50,000.00
La Puente	Food band, emergency services	\$ 40,000.00
Costilla County Public Nurses	Nutrition program with employment services for low income persons	\$ 17,000.00
Tu Casa	Domestic Violence Services	\$ 10,000.00
1. Sub-Grantee Total		\$ 117,000.00

2. Sub-Grantee Total allowable for Indirect Expenses (Limited to first \$25,000 of each sub-award).		
a. Total dollar amount of sub-awards less than \$25,000 each =	\$ 27,000.00	
<i>(100% of sub-awards that are less than \$25,000 may be included in calculations for indirect rate.)</i>		
b. Number of sub-awards more than \$25,000	2.00	\$ 77,000.00
c. # from 2b X \$25,000 limit =	\$ 50,000.00	
<i>For sub-awards that exceed \$25,000, only the first \$25,000 per award may be included in calculations for indirect rate.</i>		
<i>Enter the total from 2c for the sub-grantee total allowable for indirect expenses in the box to the right. You will add this amount to the total direct charges to calculate indirect rate in the next section.</i>		
<i>H2 Figure:</i>		

J. Indirect Cost Rate		Federal Funds
1. ___ Federal negotiated indirect cost rate of ___% (Please attach supporting documentation.) If using this option, enter % in green cell here:		10%
2. _XX_ De minimus rate of 10%. Enter % in green cell here:		
3. ___ Not using an indirect rate. (may include administrative costs in direct expenses)		
Total Direct Charges (Section G):	\$ 34,006.36	
Allowable Sub-Grantee Total (Section H2):	\$ 77,000.00	
Total Costs eligible for indirect rate:	\$ 111,006.36	\$ 111,006.36
<i>(Multiply indirect rate by Total costs eligible and enter amount in the box to the right.)</i>		\$ 11,100.64

K. Total Program Budget		Federal Funds
Subtotal Direct Charges (Section G)		\$ 34,006.36
Subtotal Subgrantee Awards (Section H1)		\$ 117,000.00
Subtotal Indirect Cost Rate (If applicable)		\$ 11,100.64
TOTAL Grant Award (Must match projected allocation.)		\$ 162,107.00