

Agency Name: Arapahoe County Community Resources

Budget Information for 2020 (Program Year 3): Budget Detail Explanation

A. Direct Personnel (Salary)

Under Item, list the position for which salary is 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. Be sure to show under Computation, the annual salary for positions already funded and the percentage of time devoted to the program. Only time spent on the CSBG program is allowable. Fringe benefits should be noted separately in Section B.

Item	Computation	Federal Funds	
Homemaker Staff up to 6 FTE's		\$	190,816.00
Program Coordinator .3 FTE		\$	22,100.00
Division Manager .20 FTE		\$	19,088.00
Housing Specialist .25 FTE		\$	12,300.00
Cost allocated supprt services as noted below			
Department Director	1% of time as cost allocated	\$	1,501.00
Admin Services Division Mgr	6% of time as cost allocated	\$	4,969.00
Business Assoc. III	2% of time as cost allocated		\$ 1,300.00
Business Assoc. II	25% of time as cost allocated		\$ 5,184.00
Grant Fiscal Specialist	3% of time as cost allocated		\$ 1,950.00
Fiscal Clerk Time Administrator	2% of time as cost allocated		\$ 1,400.00
Fiscal Clerk Time Administrator	6% of time as cost allocated		\$ 3,900.00

Fiscal Clerk Time Administrator	2% of time as cost allocated		\$ 1,400.00
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Personnel (Salary) Total		\$	265,908.00
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B. Direct Fringe Benefits			
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Include fringe benefits for individuals paid by CSBG funds. These should not be included in Section 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. Be sure to show under Computation, the annual fringe amount for positions funded and the percentage of time devoted to the program. Percentages should correspond with Section A.

Item	Computation	Federal Funds	
Homemkaer Fringe up to 6 FTE's		\$	54,445.00
Program Coordinator .3 Fringe	.33 % of fringe as cost allocated	\$	5,525.00
Division Manager Fringe .20 FTE	.20 % of fringe as cost allocated	\$	5,633.00
Homemaker Staff workers comp charge back		\$	12,461.00
Cost allocated fringe benefits for support staff as below			
Department Director	1% of fringe as cost allocated	\$	450.00
Admin Services Div Mgr	6% of fringe as cost allocated	\$	1,258.00
Business Associate III	2% of fringe as cost allocated	\$	488.00
Business Assoc. II	25% of time as cost allocated	\$	777.00
Grants Fiscal Specialist	3% of fringe as cost allocated	\$	368.00

Fiscal Clerk Time Administrator	2% of fringe as cost allocated		\$	325.00
Fiscal Clerk Time Administrator	6% of fringe as cost allocated		\$	719.00
Fiscal Clerk	2% of fringe as cost allocated		\$	275.00
Housing Specialist	25% of fringe as cost allocated		\$	3,087.00
Fringe Benefits Total			\$	85,811.00
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 was determined, including training registration costs, airfare or mileage, accomodations and per diem or meals/expenses.				
Item	Computation	Federal Funds		
3 in state trainings	attendance at 3 in-state trainings with round trip travel averaging 50 miles per training at a mileage reimbursement rate of .58/mile or that which may be set by the IRS			\$87
Registration	3 trainings @ \$200 each			\$600
Local/Regional Conference	Travel/Lodging up for up to 4 staff/board members			\$2,000
Food, Beverage, travel reimbursements for Advisory Council meetings	\$25.00/meeting @ 4 meetings/year			\$100
Travel Total			\$	2,787.00

D. Direct Operating Costs-Supplies		
Under Item, indicate the type of supplies to be purchased, as is reasonable to predict. Only supplies should be listed here. Rent, utilities, IT costs, and other expenses should be included in the Direct Operating Costs - Other section. Include the number of items and/or frequency of purchase. Show under computation how determined. Estimates may be based on prior year's budget or projections for planned activities.		
Item	Computation	Federal Funds
Vacuum cleaners, bags, belts, rollers and hand vacs	6 oreck vacuums at \$220 each = \$1320; 6 cases of vacuum bags @ \$475 each = \$2850; 18 roller rushes at \$30 each = \$540; 2 hand vacs @ \$125 each = \$250; 24 packages of vacuum belts at \$10 each = \$240	\$ 5,200.00
Uniforms including shirts, pants and aprons for up to 6 FTE's	10 pairs of pants/person @ \$25.00 each = \$1500; 10 shirts/person @ \$35 each = \$2100; 2 aprons/person @ \$12 each = \$144	\$ 3,744.00
Protective supplies including medical gloves, cleaning gloves, and cleaning supplies	12 cases of latex medical grade gloves @ \$80/case; 8 cases of heavy duty cleaning gloves @ \$80/case = \$640; miscellaneous cleaning supplies = \$240.	\$ 1,840.00
Office supplies including copy paper, file folders, envelopes, stamps, pens, pencils, outreach materials	Stamps for 4 major caseload mailings, application mailings, and individual client correspondence = 1800 stamps at \$.56/stamp = \$1,008; envelopes and stationary for mailings, = \$750; miscellaneous pens, pencils, paper based on supplies available - \$500; printing outreach materials = \$500.	\$2,758
Cell phone reimbursement	As per county policy, employees who are required to use cell phones for their job may be reimbursed at specified levels for the use of their phone. We reimburse at the minimal level of \$25 per month per person	\$1,800
Supplies Total		\$ 15,342.00

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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.). This section is ONLY for services performed by your agency and does not include sub-awards.

Item	Computation	Federal Funds
Rent, Security deposit, mortgage, utilities payments	Emergency rent, security deposit, mortgage or utility assistance by the Housing Specialist to maintain or secure new housing for CSBG qualified individuals and families.	\$85,183
Rent stability program	15 homeless or at-risk families assisted with rent consisting of month 1 - 100%; month 2 - 50%; month 3 - 25% to assist in transitioning to housing stability.	\$30,050.00
Staff Mileage	Mileage costs of \$600 per month for up to 6 FTE's, .5 Program Coordinator, .20 Division Manager, and .12 Housing Specialist.	\$7,200
Services Total		\$ 122,433.00

F. Direct Operating Costs-Other

Under Item, indicate any other direct expenses that do not fit in the above categories, including rent, utilities, IT costs, etc. Include the quantity or number of items. Show under computation how determined. This section is for services performed by your agency and does not include sub-awards.

Item	Computation	Federal Funds
Central Services Building, IT, phones, data ports	Projections based on current charges	2000.00
Database	development and annual licensing or related charges for a new and more integrated database for CSBG funded services	\$18,000

Other Total			\$20,000
G. Total Direct Charges (Sections A-F)		Federal Funds	
Total Direct Charges	Add Sections A-F to total direct costs.	\$	512,281.00
H. Sub-Awards (Includes both sub-grants and sub-contractors.)			
Under Item, indicate the name of the sub-awardee. Show under description of services whether the recipient is a sub-grantee or sub-contractor, the federal objective(s) addressed and primary use(s) of funds. Please include any supporting documentation such as board minutes showing sub-awardees approved, and/or contracts/IGAs/MOUs with sub-awardees.			
Item	Description of Services	Federal Funds	
Integrated Family Community Services	Emergency rent, mortgage, mobile home lot rent, and utility assistance for rural Eastern Plains residents in the towns of Watkins, Bennett, Strasburg, Byers, Deer Trail and the surrounding unincorporated areas		\$20,000
Sub-Awards Total		\$	20,000.00
I. Sub-Awards 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 =		100% of sub-awards that are less than \$25,000 may be included in calculations for indirect cost rate.	\$ -
b. Number of sub-awards more than \$25,000		The first \$25,000 of each sub-award exceeding the \$25,000 limit may be included in calculations for indirect cost rate.	
c. # from 2b X \$25,000 limit =			

The sub-awardee total allowable for indirect expenses will calculate in the box to the right (a+c). You will add this amount to the total direct charges to calculate indirect cost rate in the next section.

J. Indirect Cost Rate **Federal Funds**

- 1. ___ Federal negotiated indirect cost rate of ___% (Please attach supporting documentation.) Enter ___% in green cell here:
- 2. ___ De minimus indirect cost rate of 10%. Enter 10% in green cell here:
- 3. ___ Not claiming an indirect cost rate. (May include administrative costs allocated in Sections A-F.)

Total Direct Charges (Section G):	\$ 512,281.00		
Allowable Sub-Award Total (Section I):	\$ -		
Total Costs eligible for indirect rate:	\$ 512,281.00		\$ 512,281.00
The indirect cost rate indicated multiplied by total costs eligible will calculate in the box to the right.			\$ -

K. Total Program Budget **Federal Funds**

Subtotal Direct Charges (Section G)	\$	512,281.00
Subtotal Sub-Awards (Section H)	\$	20,000.00
Subtotal Indirect Cost Rate (Section J, if applicable)	\$	-
TOTAL Grant Award (Must match projected allocation.)	\$	532,281.00