

2022 Commission Operating Grant Summary: Federal Sources and Associated Match

Commission Expenses	CSG	CSG Match	CSG ARP	CIF	VGF	VGF Match	Other Sources of Funding (if applicable)	Total
Personnel Expenses (wages, benefits, taxes)								-
Executive Director	100,292.00							100,292.00
Grant Officer	92,258.00							92,258.00
Training/Program Development Officer				101,803.00				101,803.00
Communications Officer	20,161.00	36,290.00		24,193.00				80,644.00
Program Officer, Volunteer Sector Initiatives					84,890.00			84,890.00
Secretary Specialist	6,429.00	32,144.00		3,214.00	15,376.00		6,429.00	63,592.00
Climate Corps Coordinator			77,658.00					77,658.00
Service Fellows Coordinator		77,658.00						77,658.00
Travel	7,936.00	5,684.00	2,160.00	2,623.00	1,080.00			19,483.00
Equipment					-			-
Supplies	762.00	11,977.00	155.00	60.00	120.00			13,074.00
Contractual and Consultant Services	20,000.00	131,427.00		450.00	23,150.00	45,476.00		220,503.00
Training					3,560.00			3,560.00
Evaluation					-			-
Other Support Costs	11,662.00	42,619.00	1,584.00	6,005.00	6,168.00		12,000.00	80,038.00
Indirect	20,500.00	30,354.00	6,443.00	10,930.00	12,090.00	20,817.00	1,456.00	102,590.00
ARP Placeholder		177,000.00	177,000.00					*354,000.00
TOTAL OF COLUMNS								*1,472,043.00

Placeholder indicates years 2+3 of ARP. Not actually spent or budgeted for 2022. Additional note, the detail for expenditures are on the following sheets and are best viewed on screen since layout is 11x17.

Categories follow Fed Budget Sections and calculation format required. Columns indicate fund that covers the expense. **DI-CAP and AC1% are not match sources.**

Support Grant and VGF dollars require \$1:\$1 match. But 2021-22 VGF match is waived. ARP funds for CSG were appropriated with understanding match would not be required but agency has required match. Appeals are in process.

**Support Grant Budget**

THIS SPREADSHEET - shows CSG ARP funds for 1 yr of 3 AND proposed use of requested GF inc \$	CNCS SC Allocation to ME		Match Sources 4 SC Grant (\$1:\$1)				Indirect Acct	Expenses paid from DI-CAP	Expenses paid from AC 1%	TTA and Program Development	Volunteer Generation Fund		12 month total, Federal and match
	OFFICE SUPPORT GRANT	ARP For 2022-2024	Cash Match: Special Revenue (014)	Cash match: General Fund (010)	Proposed GF Supplement (010)	In-kind, No Cash Exchange					CNCS funded	Match/Local Share	
<b>REVENUES -</b>													
Base Allocation	280,000	265,000		85,849			50,041	22,010	149,278	146,434	72,219		1,020,789
Proposed increase from General Fund					115,605								115,605
External Partnerships and activity fees			54,300			112,398							166,698
Carry forward from prior calendar year	-	(177,000)											(177,000)
<b>TOTAL</b>	<b>280,000</b>	<b>88,000</b>	<b>54,300</b>	<b>85,849</b>	<b>115,605</b>	<b>112,398</b>	<b>50,041</b>	<b>22,010</b>	<b>149,278</b>	<b>146,434</b>	<b>72,219</b>		<b>1,126,092</b>
<b>EXPENSES</b>													
<b>Personnel</b>													
Staff Salaries/Wages	148,565	49,130		23,110	68,714		-	3,917	80,722	58,922			433,080
Personnel Fringe	70,574	28,528		13,180	41,088		-	2,512	48,489	46,244			250,614
<b>Subtotal</b>	<b>219,139</b>	<b>77,658</b>	<b>-</b>	<b>36,290</b>	<b>109,802</b>	<b>-</b>	<b>-</b>	<b>6,429</b>	<b>129,210</b>	<b>105,165</b>	<b>-</b>		<b>683,693</b>
<b>Travel</b>													
<b>Commission Members</b>													
In-state travel: 6 days X 1 Commissioner X 340 mi X \$0.45/mi	918												918
Donated in-state travel: 6 days X 11 Commissioners X 52 miles X \$0.45/mi						1,544							1,544
Conference travel, Out of State: DC 1*(\$500 plane/train fare + 4 days @ \$337 meals/lodging + \$50 ground transport + 4days airport parking @\$12.50/day + \$250 registration= \$2,198)	2,198												
<b>Staff</b>													
Staff In-State travel for site visits and grantee training: (CSG 200 mi/mo X 2 staff X 12 mos X \$0.45/mi)+GF(Instate travel: 500 miles/month @ \$0.45 X 12 months)+(VGF 200 mi /mo @ 0.45/mi) +(TTA 200 mi/mo @ 0.45/mi)		2,160		2,700					270	1,080			6,210
Out of state conference travel: New England Regional conference @ Burlington VT: ((294 mi *\$0.45=132.30) + 2 days @ \$142 per diem + \$150 registration) X 5 staff (1 CSG, 2 GF, 1 VGF, 1 TTA)	720			1,441					624	720			3,505
Conference travel, Out of State: [1 nat'l CNCS mtgs in DC X (\$500 plane/train fare + 4 days @ \$300 meals/lodging + \$50 ground transport + 4days airport parking @\$12.50/day + \$250 registration= \$2,050) 2 symposium, 2 ASC; 2 on CSG+1 on TTA	4,100								1,729				5,829
<b>Subtotal</b>	<b>7,936</b>	<b>2,160</b>	<b>-</b>	<b>4,141</b>	<b>-</b>	<b>1,544</b>	<b>-</b>	<b>-</b>	<b>2,623</b>	<b>1,800</b>	<b>-</b>		<b>20,204</b>
<b>Equipment</b>													
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>
<b>Supplies</b>													
Mail/Shipping including state interagency: DiCAP(\$525/mo X 12 mos)+CSG(53X12)	624	12											636
Printing: (400 annual reports @ \$2.25 including set-up)				900									900
Printing of Maine national and community service directory: 350 @ \$0.95				333									333
Printing outreach materials: 900 pieces (rack cards, brochures) @ avg \$0.50 plus 3 table top display replacements @ \$200				1,050									
Consumable office supplies including training materials, folders, flip charts, markers, etc. GF(\$74.50x12) +DICAP(300 X12) +(VGF \$10 X 12 mos)+CSG (\$11.50 X 12mos)	138	138		894.00			3,600		60				1,230
Statewide recognition of volunteer service: Roll of Honor (printing for nomination notices 5000 X 128.00/M =640) + mailing (5000*.5=2500) + statewide media recognition (\$5000 donated) + Governor's Awards (12 awards @ \$50) + event supplies (name tags, etc.)			3,800			5,000							8,800
<b>Subtotal</b>	<b>762</b>	<b>150</b>	<b>3,800</b>	<b>3,177</b>	<b>-</b>	<b>5,000</b>	<b>3,600</b>	<b>-</b>	<b>60</b>	<b>-</b>	<b>-</b>		<b>16,549</b>
<b>Contractual &amp; Consultant Services</b>													
DAFS - Service center - \$2,736/quarter X 4 quarters							10,944						
Commission 2-day planning retreat: (17 participants @ \$35pp meals) + (2 days facilitator @ \$1500/day)				3,595									3,595
Contracted Service Enterprise trainer										1,700			

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top row frozen so column heads stay visible												
Service Learning contracted trainer for cohort											10,000	
Youth Service project support: 5 Teen CERT teams; 8 service learning teams									5,000		21,000	
Service Enterprise diagnostic 5 organizations @ \$380											1,900	
Contracted consultant to guide Commission examination of DEI	2,000			8,000								
AmeriCorps Member Conf Support								450				
Temp Services Contract for 2 program development assistants for rural towns (\$15,000 ea)			30,000									
Temp Services Contract for Volunteer Maine Development Associate: (\$25/hr for person X600 hrs)+(\$4.72 or 19% for agency mark-up X 600 hrs)			5,000	12,832								17,832
Public Education Program with Maine Association of Broadcasters: Media spot purchases statewide to raise awareness of National Service and VolunteerMaine.org. Budget based on contract commitment and history of performance. (1 spot purchased:4 probono) 7 mos @ \$3,000/mo	18,000									5,000	20,000	115,000
<b>Subtotal</b>	<b>20,000</b>	<b>-</b>	<b>35,000</b>	<b>24,427</b>	<b>-</b>	<b>72,000</b>	<b>10,944</b>	<b>-</b>	<b>450</b>	<b>11,700</b>	<b>52,900</b>	<b>216,477</b>
<b>Other Support Costs</b>												
Copier rental and maintenance (\$80/mo X 12 mos)							960					-
Insurance (board liability \$1840 + staff liability \$46 +fire/contents 610)							2,496					-
Meeting space rental for Commission activities: (8 days * \$150/day)											1,600	1,600
<b>Communications</b>												-
Communications OIT single per person fee (phone, email, computers, internet, toll, conference calls, server document storage, Microsoft Office rental, etc.), \$247/mo X 12 mos. Support grant = 2; TTA = 1; VGF 1; GF 4.	5,928			5,928.00	5,928.00				2,964	2,964		23,712
Adobe Acrobat (now annual subscription, no other option) \$177/yr + Zoom (annual) \$170 - 2 on CSG, 1 on VGF, 1 on TTA, 3 on GF	694			1,388				341		347		2,770
eNews distribution service (\$780 annual subscription)				780								780
Legal notices for grant competitions: (2 @ \$900), 2 AC								1,800				1,800
Internet sites: DotGov domain registration (\$400/yr)+Druple license (\$50/m0 X 12 mos)				1,000								1,000
Captivate \$372/yr + Adobe Creative Cloud \$875/yr + SmugMug \$85/year + Meltwater media tracking \$1,250/yr							5,317			2,908		2,908
Outreach: media promotion of National Service and volunteer opportunities (83 promotions @ \$100)				8,300								8,300
<b>Special Activities</b>												-
National communications training: 1 UnivFL-Gainesville FL online event \$295 registration				295								
Service Enterprise training for Commission staff (train-the-trainer)										560		560
CERT train the trainer										3,000		
Statewide training conference: Contracted Presenters - 4 Out-of-state presenter contracts @ \$750 ea; Online conference presentation platform - 250 @ \$50)			15,500									15,500
Member Conference site fee support										950		
Pro bono trainers: (2 X 350 at Maine Volunteer Leadership Conference)						700						700
Pro bono external peer reviewers for grant selections (4 reviewers @ 2days @ 350/day)						2,800						2,800
Professional Development Fund to support Serv-Learning, Prog Director Competencies, Vol.Mang. Competencies										1,750		1,750
Service Project grants (8 X 1,125)												
Grants to community organizations												
<b>Registration/Membership Fees</b>												
Service Enterprise license to Points of Light (\$2,500 per year flat fee)										2,500		2,500
Affiliate Membership: Nonprofit Risk Management Center												
Maine Ready Disaster volunteer platform license: Galaxy Digital Contract flat rate \$5,000/yr										2,500	2,500	5,000
ASC national level training for states with VGF grants										2,150		2,150
eLearning Adobe student licenses and hosting of course (50 students @ \$50)												
Service Year recruitment platform - license fee for AC grantees (annual fee to cover 12 grantees: \$2700)										2,700		
OnCorps grant reporting subscription: (\$550/mo X 12 mos)										6,600		6,600

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Corps Network membership so grantees qualify for group health rates								900				
ASC fee (1.8%)	5,040	1,584										
<b>Subtotal</b>	<b>11,662</b>	<b>1,584</b>	<b>15,500</b>	<b>17,691</b>	<b>5,928.00</b>	<b>3,500</b>	<b>8,773</b>	<b>12,000</b>	<b>6,005</b>	<b>16,929</b>	<b>4,100</b>	<b>94,899</b>
<b>Indirect Costs</b>												
Indirect @ 16.8% (7.9% claimed on CNCS; 8.9% balance used as match)	20,500	6,443				30,354		1,456	10,930	10,712	15,219	95,613
<b>Total All Expenses</b>	<b>280,000</b>	<b>87,994</b>	<b>54,300</b>	<b>85,725</b>	<b>115,730.00</b>	<b>112,398</b>	<b>23,317</b>	<b>19,885</b>	<b>149,278</b>	<b>146,306</b>	<b>72,219</b>	<b>1,123,835</b>
<b>Unbudgeted balance of grant available</b>	<b>(0)</b>	<b>6</b>	<b>-</b>	<b>124</b>	<b>(125.00)</b>	<b>-</b>	<b>26,724</b>	<b>2,125</b>	<b>(0)</b>	<b>128</b>	<b>0</b>	<b>2,257</b>
<b>TOTAL CNS FUNDS BUDGETED</b>	<b>367,994</b>											
<b>TOTAL MATCH BUDGETED</b>	<b>368,153</b>											
<b>GRAND TOTAL BUDGET</b>	<b>736,147</b>											

Proposed 3-year Project Positions

Distribution of personnel across grants	Director	Grant Programs Officer	Training Officer/ Senior Planner	Program Officer, Volunteer Sector	Communications Officer/Sr Planner	Secretary Specialist	FTEs per Grant	Climate Corps Coordinator	Maine Service Fellows Coordinator
<b>Admin</b>	100.0%	100.0%	0.0%	0.0%	25.0%	10.0%	2.35	100%	
<b>DI-CAP</b>	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.00		
<b>AC 1%</b>	0.0%	0.0%	0.0%	0.0%	0.0%	10.0%	0.10		
<b>Training and Program Development</b>	0%	0%	100%	0%	30%	5%	1.35		
<b>VGf</b>	0%	0%	0%	100%	0%	25%	1.25		
<b>General Fund</b>	0%	0%	0%	0%	45%	0%	0.45		100%
<b>FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.50</b>	<b>5.50</b>	<b>1.00</b>	<b>1.00</b>

SOM OIT restructured pricing system again in 2021.						2022	
	Unit	Cost per unit	Cost Basis	Units	Per Person	CSG Annual Total	
Device Bundle (Basic software, network access and support) -- We use Bundle C	Device	\$ 153.41	Per Month	12	8	\$ 14,727.36	
*Printer connection to network	Device	\$ 59.03	Per Month	12	2	\$ 1,416.72	
Security Cameras	Device	\$ 13.88	Per Month	12	5	\$ 832.80	
*Basic Phone Service	Standard Lines	\$ 31.69	Per Month	12	9	\$ 3,422.52	
Printer repairs labor per incident		\$ 200.00	Per incident	1	2	\$ 400.00	
						<b>\$ 20,799.40</b>	<b>\$ 247.61</b>