

Maryland 2017 AmeriCorps State Grant Application

Sample Program Budget

The following budget narrative is an example of an AmeriCorps program that engages 20 full-time AmeriCorps members/Member Service Years (MSYs) in a one-year service program in one Maryland County (Kent County). Please refer to the Sample AmeriCorps Member Position Description and Program Director Job Description for more information on this sample program (GOSV.maryland.gov).

The 2017 maximum cost per MSY in Maryland is \$13,830; therefore, the maximum CNCS share that may be requested in this budget is \$276,600. The example is meant to be illustrative; it is not exhaustive, and the costs below are rough estimates only. Each AmeriCorps grant applicant must complete a detailed budget narrative that is specific to its own community needs, AmeriCorps member service, program structure, and objectives and outcomes. Applicants should follow the budget instructions provided in the grant application and the Governor’s Office on Service and Volunteerism’s format instructions carefully and exactly.

SECTION I. PROGRAM OPERATING COSTS

A. Personnel Expenses

Position/Title	Qty	Annual Salary	% Usage	CNCS Share	Grantee Share	Total Amount
Program Director – oversee member selection, AmeriCorps member training	1	50,000	50	25,000	0	25,000
Program Coordinator – monitor and report on project and AmeriCorps member activities and outcomes	1	35,000	50	17,500	0	17,500
Totals				42,500	0	42,500

B. Personnel Fringe Benefits

Purpose	Calculation	CNCS Share	Grantee Share	Total Amount
FICA, Worker’s Compensation, Health Care	25% of total salary (\$42,500)	0	10,625	10,625
Totals		0	10,625	10,625

Maryland 2017 AmeriCorps State Grant Application Sample Program Budget

C. Travel

Staff Travel

Purpose	Calculation	CNCS Share	Grantee Share	Total Amount
Staff travel to project and training sites	1,500 miles/year x .56/mile x 2 staff	1,680	0	1,680
Travel to CNCS-sponsored meetings and training events	\$500 miles/year x .56/mile x 2 staff	0	560	560
Totals		1,680	560	2,240

Member Travel

Purpose	Calculation	CNCS Share	Grantee Share	Total Amount
AmeriCorps member travel to training sessions	1,000 miles/year x .56/mile x 20 members	5,600	5,600	11,200
Totals		5,600	5,600	11,200

D. Equipment

Item/Purpose	Qty	Unit Cost	CNCS Share	Grantee Share	Total Amount
N/A					
Totals					

E. Supplies

Item	Calculation	CNCS Share	Grantee Share	Total Amount
Office supplies (general use for administration of grant)	\$50/month on average x 12 months	600	0	600
AmeriCorps member gear (grey sweatshirt, grey T-shirt with AmeriCorps logo)	\$35/person x 20 members	700	0	700

Maryland 2017 AmeriCorps State Grant Application Sample Program Budget

Emergency Preparedness Training Kits	\$25/person x 20 members	500	0	500
Totals		1,800	0	1,800

F. Contractual and Consultant Services

Purpose	Calculation	Daily Rate	CNCS Share	Grantee Share	Total Amount
Trainers for AmeriCorps member pre-service and in-service training (topics to include First Responder; Swift Water Rescue; Community Emergency Response Team Basic Training and Animal Response); most trainers donate their services (Grantee Share is in-kind donation total).	\$500/daily rate x 20 days	\$500	2,000	8,000	10,000
Totals			2,000	8,000	10,000

G. Training

Staff Training

Purpose	Calculation	Daily Rate	CNCS Share	Grantee Share	Total Amount
Evaluation for AmeriCorps Programs (course designed and delivered by Maryland Nonprofits)	\$500/person x 2 staff	\$500	1,000	0	1,000
Totals			1,000	0	1,000

Member Training

Purpose	Calculation	Daily Rate	CNCS Share	Grantee Share	Total Amount
Meeting Space, Equipment: 20 training days	\$250/day x 20 training days	\$250	0	5,000	5,000

Maryland 2017 AmeriCorps State Grant Application

Sample Program Budget

Meals: lunch for AmeriCorps members and staff on 20 training days	\$20/person x 22 people x 20 training days	N/A	4,400	4,400	8,800
Materials and Supplies: general training supplies (average \$500/year) + \$20/person for training manual	\$500 + (\$20/manual x 20 AmeriCorps members) = \$900	N/A	900	0	900
Totals			5,300	9,400	14,700

H. Evaluation

Purpose	Calculation	Daily Rate	CNCS Share	Grantee Share	Total Amount
Evaluation Consultant (program evaluation design, instrument creation and administering, data collection, and reporting)	\$500/daily rate x 10 days	\$500	5,000	0	5,000
Totals			5,000	0	5,000

I. Other Program Operating Costs

Purpose	Calculation	CNCS Share	Grantee Share	Total Amount
Criminal background checks for all AmeriCorps members and program staff (FBI, state, and NSOPR required)	\$65/check x 22 checks (20 AmeriCorps members + 2 program staff)	1,430	0	1,430
Advertising for AmeriCorps member recruitment	\$200/classified advertisement x 10 ads	1,000	1,000	2,000
Office space (in-kind)	\$15/square foot x 1,000 square feet	0	15,000	15,000
Postage costs	Average \$200/year	200	0	200
Phone, fax, email capability	Average \$1,000/year	1,000	0	1,000
Website hosting, updating (for AmeriCorps program marketing, member recruitment, and member recognition)	Average \$100/month x 12 months	1,200	0	1,200

Maryland 2017 AmeriCorps State Grant Application

Sample Program Budget

Totals	4,830	16,000	20,830
SECTION I. Totals	69,710	50,185	119,895

SECTION II. MEMBER COSTS

A. Living Allowance

Item	# Members w/Allowance	Allowance Rate	# Members w/o Allowance	CNCS Share	Grantee Share	Total Amount
Full Time (1,700 hrs)	20	12,100	0	121,000	121,000	242,000
Half Time (900 hrs)						
Reduced Half Time (675 hrs)						
Quarter Time (450 hrs)						
Minimum Time (300 hrs)						
Totals				121,000	121,000	242,000

B. Member Support Costs

Purpose	Calculation	CNCS Share	Grantee Share	Total Amount
FICA for all AmeriCorps members	$7.65\% \times \$12,100 \text{ stipend} \times 20 \text{ members} = \$18,513$	9,257	9,256	18,513
Health Care for all AmeriCorps members	$\$2,500/\text{member each year} \times 20 \text{ members}$	25,000	25,000	50,000
Worker's Compensation for all AmeriCorps members	$.0006 \times \$12,100 \text{ stipend} \times 20 \text{ members} = \145	0	145	145
Totals		34,257	34,401	68,658
SECTION II. Totals		155,257	155,401	310,658
SUBTOTAL Section I. + II.		224,967	205,586	430,553

Maryland 2017 AmeriCorps State Grant Application Sample Program Budget

SECTION III. ADMINISTRATIVE/INDIRECT COSTS

A. Corporation Fixed Percentage Method

Item	Calculation	CNCS Share	Grantee Share	Total Amount
CNCS Fixed Amount	CNCS Share = ((Section I CNCS Share + Section II CNCS Share) x .0526)) x .8 Grantee Share = (Section I Total + Section II Total) x .10	9,467	43,055	52,522
Commission Fixed Amount	CNCS Share = ((Section I CNCS Share + Section II CNCS Share) x .0526)) x .2 Grantee Share = 0	2,367	0	2,367
Totals		11,834	43,055	54,889

B. Federally Approved Indirect Cost Rate Method

Calculation	Cost Type	Rate Claimed	Cost Basis	Rate	CNCS Share	Grantee Share	Total Amount
N/A							
Totals							
SECTION Totals							

BUDGET Totals	236,801	248,641	485,442
PERCENTAGE	49%	51%	
TOTAL MSYs	20		
Cost/MSY	\$11,840		

Maryland 2017 AmeriCorps State Grant Application Sample Program Budget

SOURCE OF FUNDS

Section	Match Description	Amount*	Type	Source
Section I. Program Operating Costs	Trainers, office space	\$29,000	In-kind	County Government and Private
Section I. Program Operating Costs	Personnel, support costs	\$21,209	Cash	County Government
Section II. Member Costs	AmeriCorps member living allowance, benefits	\$155,401	Cash	County Government
Section III. Administrative	Indirect Costs (CNCS Fixed Amount)	\$43,031	In-kind	County Government
	*TOTAL	\$248,641		

**Total match amount must equal or exceed the Grantee Share in the BUDGET Total line item above.*