

Budget Narrative: Black Hills RSVP for City of Rapid City**Section I. Volunteer Support Expenses****A. Project Personnel Expenses**

Position/Title -Qty -Annual Salary -% Time	CNCS Share	Grantee Share	Total Amount	Excess Amount
Project Director: - 1 person(s) at 48564 each x 100 % usage	27,996	17,169	48,564	3,399
Coordinator: - 1 person(s) at 28549 each x 100 % usage	17,305	9,246	28,549	1,998
CATEGORY Totals	45,301	26,415	77,113	5,397

B. Personnel Fringe Benefits

Item -Description	CNCS Share	Grantee Share	Total Amount	Excess Amount
FICA: 7.65% of salary: PD\$3715; C\$2184	0	5,486	5,899	413
Health Insurance: PD \$7272; C \$4848	0	11,272	12,120	848
Retirement: 6% of Salary: PD \$2,913; C \$1,713	0	4,302	4,626	324
Life Insurance: PD \$42; C \$42	0	78	84	6
Wormans Compensation: City of Rapid City (Sponsor) Premium Allocation \$117	0	109	117	8
Unemployment Insurance: Sponsor determined department share for 2 employees \$133	0	124	133	9
CATEGORY Totals	0	21,371	22,979	1,608

C. Project Staff Travel**Local Travel**

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount	Excess Amount
Local Travel: Travel withing service area:1,500 miles x \$.34/mi	0	510	510	0
CATEGORY Totals	0	510	510	0

Long Distance Travel

Purpose -Destination -Other Travel -Trans. Amount -Meals/ Lodging	CNCS Share	Grantee Share	Total Amount	Excess Amount
Annual Senior Corps Training- (20 hours required training): Training through virtual conference/webinars, etc.- Meals/Lodging 0 Trans 0 Other 10	0	10	10	0

CATEGORY Totals	0	10	10	0
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D. Equipment

Item/Purpose -Qty -Unit Cost	CNCS Share	Grantee Share	Total Amount	Excess Amount
CATEGORY Totals	0	0	0	0

E. Supplies

Item/ Purpose -Calculation	CNCS Share	Grantee Share	Total Amount	Excess Amount
General Office Supplies: Supplies include: Paper, print cartridges, pens, pencils, etc.	0	500	500	0
Fundraising supplies: Golf Tournament Prizes, Gift Wrapping Supplies, etc.:	0	0	500	500
Computer hardware, software upgrades: \$500 Volunteer Reporter Software upgrade.	0	500	500	0
CATEGORY Totals	0	1,000	1,500	500

F. Contractual and Consultant Services

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount	Excess Amount
CATEGORY Totals	0	0	0	0

I. Other Volunteer Support Costs

Item	CNCS Share	Grantee Share	Total Amount	Excess Amount
Criminal Background Check:	0	0	0	0
Communication: Telephone Service \$400; Postage \$1,000:	0	1,400	1,400	0
Printing: Newsletters, Volunteer Handbooks, Copying, etc.:	0	1,240	1,240	0
Space: 5% usage \$1,785 + utilities, ins., maintenance, cleaning supplies \$2,761=\$4,546 (Space cost Justification form on file):	0	4,546	4,546	0
Organizational Dues: PCCA \$10:	0	10	10	0
Fiscal Management \$6,500:	0	6,500	6,500	0
CATEGORY Totals	0	13,696	13,696	0

J. Indirect Costs

Calculation -Rate Type -Rate -Claimed -Cost Basis	CNCS Share	Grantee Share	Total Amount	Excess Amount
CATEGORY Totals	0	0	0	0
SECTION Totals	45,301	63,002	115,808	7,505
PERCENTAGE	39%	54%		

Section II. Volunteer Expenses

A. Other Volunteer Costs

Item -Description	CNCS Share	Grantee Share	Total Amount	Excess Amount
Meals:	0	0	0	0
Uniforms:	0	0	0	0
Insurance: Insurance: Accidents \$1.47/vol x 200 vols=\$294; Personal Liability \$1.09/vol x 200 vols=\$218; Excess Auto Liability \$5.31/vol x 23 vols=122.13, SD State Surplus Tax \$10.39	0	644	644	0
Recognition: \$2/volunteer x 500 volunteers	0	1,000	1,000	0
Volunteer Travel: Van Maintenance \$1000; Van Insurance \$250; Fuel 1000	0	2,250	2,250	0
CATEGORY Totals	0	3,894	3,894	0
SECTION Totals	0	3,894	3,894	0
PERCENTAGE	0%	100%		

BUDGET Totals	45,301	66,896	119,702	7,505
PERCENTAGE	38%	56%		

Source of Funds

Section	Description
Section I. Volunteer Support Expenses	\$11,046 City of Rapid City In-kind (Office space, accounting services/fiscal management) ; \$20,961 Fundraisers (Personnel Fringe Benefits) ; \$5,500 Community Donations (Communications, Printing) ; \$2500 Modern Woodmen(Supplies); \$30,500 Vucurvich Foundation (Project Personnel Expenses, Personnel Fringe Expenses, Local Travel); TOTAL \$70,507
Section II. Volunteer Expenses	\$1000 City of Rapid City(In-kind volunteer travel) ; \$1000 Pennington County Council on Aging(Local travel); \$1000 Central States Fair (Recognition); \$894 Local Ads in Recognition Booklet (Insurance); TOTAL \$3,894

December 16, 2013 9:42 AM

Black Hills RSVP City of Rapid City

Application ID: 14SR156653

Budget Dates: 04/01/2013 - 03/31/2016

	Total Amt	CNCS Share	Grantee Share	Excess Amount
Section I. Volunteer Support Expenses				
A. Project Personnel Expenses	77,113	45,301	26,415	5,397
B. Personnel Fringe Benefits	250	0	233	17
FICA	5,899	0	5,486	413
Health Insurance	12,120	0	11,272	848
Retirement	4,626	0	4,302	324
Life Insurance	84	0	78	6
Total	\$22,979	\$0	\$21,371	\$1,608
C. Project Staff Travel				
Local Travel	510	0	510	0
Long Distance Travel	10	0	10	0
Total	\$520	\$0	\$520	\$0
D. Equipment				
E. Supplies	1,500	0	1,000	500
F. Contractual and Consultant Services				
I. Other Volunteer Support Costs	13,696	0	13,696	0
Criminal Background Check	0	0	0	0
Total	\$13,696	\$0	\$13,696	\$0
J. Indirect Costs				
Section I. Subtotal	\$115,808	\$45,301	\$63,002	\$7,505
Section II. Volunteer Expenses				
A. Other Volunteer Costs				
Meals	0	0	0	0
Uniforms	0	0	0	0
Insurance	644	0	644	0
Recognition	1,000	0	1,000	0
Volunteer Travel	2,250	0	2,250	0
Total	\$3,894	\$0	\$3,894	\$0
Section II. Subtotal	\$3,894	\$0	\$3,894	\$0
Budget Totals	\$119,702	\$45,301	\$66,896	\$7,505
Funding Percentages		40.4%	59.6%	
Required Match		n/a		
# of years Receiving CNCS Funds		n/a		