

Local Partner Name: ABC Community Services, Inc.					
FY 2015 Budget					
October 1, 2014-September 30, 2015					
BUDGET LINE	%SNAP-ED	HRS/WK	USDA	MATCH	TOTAL
PERSONNEL					
Salaries					
John Doe, Executive Director	100.00%	30.00	40,000		40,000
Jane Doe, Project Director	57.50%	23.00	40,000		40,000
Susie Chapstick, Fiscal Assistant	50.00%	8.00	46,000		46,000
Bill Hill, Nutrition Educator	60.00%	24.00		16,000	16,000
Maple Street Elementary Teachers	5.00%	1.90		63,167	63,167
Elm Street Elementary Teachers	5.26%	2.00		26,600	26,600
Oak Street Elementary Teachers	5.26%	2.00		65,000	65,000
Doe School Elementary Teachers	3.95%	1.50		125,000	125,000
Acme School Teachers	5.26%	2.00		65,000	65,000
Locust Street Elementary Teachers	5.26%	2.00		65,000	65,000
Total Salaries			126,000	425,767	551,767
Wages					
Mary Jones, Nutrition Educator	5.00%	2.00	2,000		2,000
Total Wages			2,000	0	2,000
Total Salaries and Wages			128,000	425,767	553,767
Fringe Benefits					
Full Time @ 9%			11,340	N/A	11,340
Part Time @ 8%				N/A	0
Total Fringe Benefits			11,340	0	11,340
TOTAL PERSONNEL			139,340	425,767	565,107
OPERATIONAL					
Materials and Supplies					
Nutrition Education Materials and Supplies			3,000		3,000
Nutrition Education Reinforcement Items			94,605		94,605
Food for Nutrition Education Activities			5,723		5,723
Office Supplies and Equipment (Under \$1,000)			1,500		1,500
Total Materials and Supplies			104,828	0	104,828
Travel					
Local Travel			12,976		12,976
Meetings/Conferences			1,283		1,283
Total Travel			14,259	0	14,259
Communications					
Telephone			2,988		2,988
Postage			1,320		1,320
Total Communications			4,308	0	4,308
Other Direct Costs (Please list)					
Equipment (items over \$1,000 and CPU's, laptops, any price)			2,800		2,800
Insurance			2,664		2,664
Legal, Accounting & Audit Costs			7,267		7,267
Space			14,291	883	15,174
Total Other Direct Costs			27,022	883	27,905
EQUIPMENT (\$5,000/OVER)					
Equipment (\$5,000/OVER)					0
Total Equipment			0	0	0
TOTAL OPERATIONAL			150,417	883	151,300
TOTAL PERSONNEL AND OPERATIONAL			289,757	426,650	716,407
SUBCONTRACTS					
TOTAL DIRECT COSTS			289,757	426,650	716,407
INDIRECT COSTS. 10%			28,976		28,976
TOTAL PROJECT COSTS			318,733	426,650	745,383
An additional 14% in match is required to offset Management Entity costs:					

14 % of Match Committed	59731			
Balance of Match (Match committed-14%)	366,919			
USDA Budget cannot exceed (Balance of Match / 60%)	611,531.67			