

**Fiscal Year 2023 Quarter 4 RSVP SAMPLE BUDGET NARRATIVE
(July 1, 2023 – March 31, 2024)**

This resource is for reference only, not for replication.

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 FTE @ \$56,000 annually x .75 (9 months): - 1 person(s) at 42000 each x 100 % usage	42,000	0	42,000	0
Project Assistant - 0.25 FTE @ \$33,800 annually x .75 (9 months): - 1 person(s) at 25350 each x 25 % usage	6,338	0	6,338	0
Data Specialist - 0.6 FTE @ 38660 annually x .75 (9 months): - 1 person(s) at 28995 each x 60 % usage	17,397	0	17,397	0
Category Totals	65,735	0	65,735	0

B. Personnel Fringe Benefits

Item -Description	CNCS Share	Grantee Share	Total Amount	Excess Amount
FICA: 7.65% of 9-month compensation (65,735)	5,029	0	5,029	0
Health Insurance: PD - 11.4% of 9-month salary (4788), PA - 18.2% of 9-month salary (1154), DS - 0% of 9-month salary (0)	5,942	0	5,942	0
Retirement: 5.5% of 9-month compensation	3,615	0	3,615	0
Life Insurance: \$678 annual premium per person for basic benefit. (Employees cover costs for expanded coverage.) x 1.85 FTE x .75 (9 months)	941	0	941	0
Workers Comp: Workers Comp: Based on 2.27% of 9-month compensation	1,492	0	1,492	0
Category Totals	17,019	0	17,019	0

C. Project Staff Travel

Local Travel

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount	Excess Amount
Staff travel for site visits, project material distribution, recruitment, etc: Average 200 mi/month x 9 months x \$.55/mi (per organizational policy)	0	990	990	0
Category Totals	0	990	990	0

Long Distance Travel

Purpose -Destination -Other Travel -Trans. Amount -Meals/ Lodging	CNCS Share	Grantee Share	Total Amount	Excess Amount
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PD travel to CNCS-sponsored TTA: National ACS grantee training is generally held in late spring/early summer. Costs will be in FY 2024 budget.- Meals/Lodging 0 Trans 0 Other 0	0	0	0	0
Category Totals	0	0	0	0

D. Equipment

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

E. Supplies

Item/ Purpose -Calculation	CNCS Share	Grantee Share	Total Amount	Excess Amount
Basic office supplies, copier paper, toner and ink cartridges, folders, etc: Average \$85 per month x 9 months based on historical data	0	765	765	0
Postage: Estimated 50 pieces per month (x 9 months) at .60 per piece	0	270	270	0
Laptop, mouse, keyboard, external monitor, printer for PD (last replaced in 2016): estimated \$750	1,000	0	1,000	0
Category Totals	1,000	1,035	2,035	0

F. Contractual and Consultant Services

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount	Excess Amount
RSVP Volunteer Reporter database annual fee: \$1000 annual fee x .75 (9 months) - used for RSVP project only	750	0	750	0
Photocopier rental and maintenance contract: \$136/month x .15 (1.85 FTE allocated to this project of 12 total staff) x 9 months	0	184	184	0
Payroll Services: \$35 monthly fee to process payroll x .25 (3 individuals allocated to this project of 12 total staff - payroll based on individuals rather than FTE) x 9 months	0	79	79	0
Category Totals	750	263	1,013	0

I. Other Volunteer Support Costs

Item	CNCS Share	Grantee Share	Total Amount	Excess Amount
Criminal Background Check:	0	0	0	0
National Service Criminal History Checks for 2 new staff - \$56 each (existing staff member has current and complete NSCHC):	112	0	112	0
Technology: office phones, internet, cell phone service @ \$360/month x .15 (1.85 FTE allocated to this project of 12 total staff) x 9 months:	0	486	486	0
Office space rent at \$766 x .15 (1.85 FTE allocated to this project of 12 total staff) x 9 months:	0	1,034	1,034	0

Space provided to project by stations and community partners avg value \$10,500, based on historical costs x .75 (9 months):	0	7,875	7,875	0
Volunteer engagement (recruitment, management) workshops for 2 staff (\$250/pp):	500	0	500	0
Category Totals	612	9,395	10,007	0

J. Indirect Costs

Calculation -Rate Type -Rate -Rate Claimed -Cost Basis	CNCS Share	Grantee Share	Total Amount	Excess Amount
Provisional: Total Direct Costs: Provisional rate of 20% of total direct costs (191,621); claiming 18% of total direct costs with a rate of 20 and a rate claimed of 18	6,410	28,082	34,492	0
Category Totals	6,410	28,082	34,492	0
Section Totals	91,526	39,765	131,291	0
PERCENTAGE	69.71%	30.29%		

Section II. Volunteer Expenses

A. Other Volunteer Costs

Item -Description	CNCS Share	Grantee Share	Total Amount	Excess Amount
Meals: Rate at four local sites for meals to volunteers following service, based on historical costs (avg \$6/meal x 28 vols x 100 meals/year x .75 (9 months)	0	12,600	12,600	0
Uniforms: branded uniforms and ID badges for 130 volunteers (avg \$11 each)	1,430	0	1,430	0
Insurance: required volunteer insurance, cost based on prior year's premiums (4237) x .75 (9 months)	3,178	0	3,178	0
Recognition: January 2024 lunch event: for 130 volunteers: Facility rental: \$400, Meals: \$22.75/person, Gift: \$20/volunteer	2,600	3,358	5,958	0
Volunteer Travel: Volunteer mileage reimbursement at .55 per mile (per organizational policy) with a cap of \$55 a month x 130 volunteer x 9 months	28,075	36,275	64,350	0
Program Supplies: RSVP program materials for service delivery (avg cost \$50/month per site x 13 sites x 9 months)	0	5,850	5,850	0
Criminal History Checks for new volunteers (historical records show that an average 20% will be new volunteers): 26 new volunteers x \$56/each	1,456	0	1,456	0
Category Totals	36,739	58,083	94,822	0
Section Totals	36,739	58,083	94,822	0
PERCENTAGE	38.75%	61.25%		

Budget Totals	128,265	97,848	226,113	0
PERCENTAGE	56.73%	43.27%		

Required Match		30.00%	
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Source of Funds

Section	Description
Section I. Volunteer Support Expenses	\$31,890 in secured cash resources is provided by the (private) legal applicant's general operating funds. \$7,875 in secured in-kind resources is provided by the (private) volunteer stations and community partners.
Section II. Volunteer Expenses	\$45,483 in secured cash resources is provided by the (private) legal applicant's general operating funds. \$12,600 in secured in-kind resources is provided by the (private) volunteer stations.