

Budget Narrative: Climate Corps in Ann Arbor for CITY OF ANN ARBOR

Section I. Program Operating Costs

A. Personnel Expenses

Position/Title -Qty -Annual Salary -% Time	CNCS Share	Grantee Share	Total Amount
Director: Oversees all aspects of the program and sets programmatic direction.: - 1 person(s) at 145000 each x 5 % usage	0	7,250	7,250
Program Manager: Oversees technical content and training for cohort, Oversees policies and procedures, reporting, and tracking, Oversees team of Regional Coordinators: - 1 person(s) at 75000 each x 100 % usage	0	75,000	75,000
Engagement Coordinator: Provides supervision, support, and general professional development support of members: - 1 person(s) at 73000 each x 10 % usage	0	7,300	7,300
Natural Areas Preservation Field Supervisor: - 1 person(s) at 66000 each x 15 % usage	0	9,900	9,900
Natural Areas Preservation Manager: Supports field training and engagement: - 1 person(s) at 100000 each x 5 % usage	0	5,000	5,000
Category Totals	0	104,450	104,450

B. Personnel Fringe Benefits

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount
Benefits: Life Insurance, Medical Insurance, Disability Insurance, Social Security, Employer Match for Defined Contribution Plan, Dental Insurance, Optical Insurance, Unemployment: 30% of total staffing cost (.3 x 104,450)	0	31,335	31,335
FICA: 7.65% of salaries (104,450)	0	7,990	7,990
Category Totals	0	39,325	39,325

C. Travel

Staff Travel

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount
Travel to CNCS-Sponsored Meetings: Hotel \$139 + tax (Conlin) = \$150x4 nts = \$600; air \$450; Food \$38.25 (Bfast\$13 + Din \$25.25) x 5 = \$191.25; cab \$100RT; mileage airport RT 50 mls x.655 (prem state rate) = \$65.50; reg fee \$593.25 = \$2000	2,000	0	2,000
Travel for site visits, training, and events (mileage): 1 staff @	524	0	524

\$0.655 per mile x 800 miles (100 miles / month for 8 months)			
Travel to northern Michigan for 2-day MCSC PD Meeting (overnight): Hotel @ \$85.00x2nts=\$170; Food @ \$31.75/day (Breakfast \$9.75 + Dinner \$22.00) x 2.5 days = \$73.25; Travel @ 226 mi RT * \$0.655/mi = \$296; TOTAL = \$539	539	0	539
Travel to Lansing for 1-day MCSC PD Meetings (not overnight): 130 mi RT x \$0.655/mile x 1 person	170	0	170
Category Totals	3,233	0	3,233

Member Travel

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount
Travel for program related service work (ie. training, events, etc.): 10 members @ \$13.10 per month for 10 months (average of 20 miles a month at .655 per mile)	1,310	0	1,310
Travel to MCSC coordinated statewide event in Lansing: \$85.15 (130 mi RT *\$0.655/mile) * 3 cars = \$255.45	255	0	255
Travel to Regional Service Projects: 78.4 mi RT * \$0.655/mile * 3 Cars	154	0	154
Travel to MCSC LeaderCorps meetings One 2 day in Northern MI, One 1 day in Lansing: Travel to northern Michigan @ 451 mi RT * \$0.655/mi = \$296; hotel in northern Michigan @\$85/night av state rate x 1 night; Travel to Lansing @ 130 mi RT * \$0.655/mile = \$85.15; Total = \$466	466	0	466
Category Totals	2,185	0	2,185

D. Equipment

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

E. Supplies

Item -Calculation	CNCS Share	Grantee Share	Total Amount
Professional Service gear for AmeriCorps members and staff, with AmeriCorps logo on all items: 17 People @ 200 per person (jacket, t-shirt, pins, notebook); 10 coats @ \$150	4,900	0	4,900
Supplies for Volunteer Engagement projects (gloves, flyers, hand sanitizer, masks, etc.): 10 members @ 50 per member (e.g. gloves, flyers)	500	0	500
Safety Gear for Natural Areas Stewardship: 10 members @ \$150/each for Safety Shoe stipend; 10 members @ \$25/each for leather gloves	1,750	0	1,750

Category Totals	7,150	0	7,150
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F. Contractual and Consultant Services

Purpose -Calculation -Daily Rate	CNCS Share	Grantee Share	Total Amount
Category Totals	0	0	0

G. Training

Staff Training

Purpose -Calculation -Daily Rate	CNCS Share	Grantee Share	Total Amount
Category Totals	0	0	0

Member Training

Purpose -Calculation -Daily Rate	CNCS Share	Grantee Share	Total Amount
Pre service orientation (program and content training and/or venue costs): 10 members @ 25 per member for 4 AmeriCorps trainings; \$1000 DEI training- Daily Rate of 250	2,000	0	2,000
End-of-Year Meeting/Training (event & member team meeting activity): 2 days @ (10 member working lunches @ \$14.75; Training Consultant @ \$500/day)- Daily Rate of 795	1,590	0	1,590
Service-related training and professional development: Service-related training activities for members (environment/climate) @ av. \$50/training x 2 trainings/member x 2 members = \$1,000- Daily Rate of 50	1,000	0	1,000
MCSC-coordinated member events.: 10 members @ 75 per member for Celebration- Daily Rate of 75	750	0	750
Working lunch for monthly member check-in/trainings: 10 lunches at 14.75 per member (Ann Arbor group meeting state rate)- Daily Rate of 15	1,475	0	1,475
Monthly Member Check-in/Trainings (skills development and corps development): 8 days @ \$100 per day (\$100 speaker fee for guest trainer)- Daily Rate of 100	800	0	800
Category Totals	7,615	0	7,615

H. Evaluation

Purpose -Calculation -Daily Rate	CNCS Share	Grantee Share	Total Amount
Consulting firm to evaluate program on an annual basis: 5 days @ 600 per day- Daily Rate of 600	3,000	0	