

NH Electric Assistance Program Year 19/20  
Proposed Budget for NH Community Action Agencies  
Effective Oct. 1, 2019 - Sept 30, 2020

| CATEGORIES      | Lead Agency       | BMCA              | SCCA              | SNHS              | SWCS              | TCCA             | Total              |
|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|--------------------|
| Personnel       | \$ 73,963         | \$ 164,660        | \$ 89,123         | \$ 434,746        | \$ 114,140        | \$177,016        | \$1,053,648        |
| Fringe Benefits | \$ 25,620         | \$ 65,089         | \$ 33,221         | \$ 165,844        | \$ 55,727         | \$ 43,635        | \$ 389,136         |
| Travel          | \$ 2,500          | \$ 3,025          | \$ 500            | \$ 4,100          | \$ 2,700          | \$ 3,500         | \$ 16,325          |
| Equipment       | \$ 300            | \$ 1,000          | \$ 2,615          | \$ 5,000          | \$ -              | \$ 2,400         | \$ 11,315          |
| Supplies        | \$ 100            | \$ 4,675          | \$ 1,703          | \$ 21,546         | \$ 7,500          | \$ 3,500         | \$ 39,024          |
| Contractual     | \$ 4,000          | \$ 10,700         | \$ 10,186         | \$ 21,914         | \$ 11,100         | \$ 9,000         | \$ 66,900          |
| Other           | \$ 8,200          | \$ 47,085         | \$ 21,400         | \$ 76,998         | \$ 22,570         | \$ 18,200        | \$ 194,453         |
| Indirect Costs  | \$ -              | \$ -              | \$ 31,415         | \$ 71,554         | \$ 25,648         | \$ 31,536        | \$ 160,153         |
| <b>TOTAL</b>    | <b>\$ 114,683</b> | <b>\$ 296,234</b> | <b>\$ 190,163</b> | <b>\$ 801,702</b> | <b>\$ 239,385</b> | <b>\$288,787</b> | <b>\$1,930,954</b> |

|   |                        |
|---|------------------------|
| NH Electric Assistance Program Year 19/20 |                        |
| NHCAA Total Funding Request for EAP       |                        |
| CAA Pgm Ops.                              | \$ 1,816,271.00        |
| CAA Lead Agency                           | \$ 114,683.00          |
| <b>TOTAL FUNDING REQUEST</b>              | <b>\$ 1,930,954.00</b> |

|  |                                |   |
|--|--------------------------------|---|
| NH Electric Assistance Program Year 19/20                        |                                |   |
| Utility Allocation Percentages by NH Public Utilities Commission |                                |   |
|  | UTILITY ALLOCATION PERCENTAGE* | SHARE OF CAA EAP 19/20 TOTAL FUNDING REQUEST<br>\$ 1,930,954.00 |
| Eversource   | 72.12%                         | \$ 1,392,604.02   |
| UES  | 10.86%                         | \$ 209,701.60   |
| NHEC   | 10.01%                         | \$ 193,288.50   |
| Liberty  | 7.01%                          | \$ 135,359.88   |
|  | 100.00%                        | \$ 1,930,954.00   |

\* Percentages provided by PUC

|                                     |  |                   |
|-------------------------------------|--|-------------------|
| <b>EAP Budget 19/20</b>             |  |                   |
| <b>CAA: Lead Agency</b>             |  |                   |
|                                     |  |                   |
|                                     |  |                   |
| <b>CATEGORIES</b>                   |  | <b>AMOUNT</b>     |
|                                     |  |                   |
| <b>Personnel</b>                    |  | <b>\$ 73,963</b>  |
| <b>Fringe Benefits</b>              |  | <b>\$ 25,620</b>  |
| <b>Travel</b>                       |  | <b>\$ 2,500</b>   |
| <b>Equipment</b>                    |  | <b>\$ 300</b>     |
| <b>Supplies</b>                     |  | <b>\$ 100</b>     |
| <b>Contractual</b>                  |  | <b>\$ 4,000</b>   |
| <b>Other</b>                        |  | <b>\$ 8,200</b>   |
| <b>Indirect Costs</b>               |  | <b>\$ -</b>       |
| <b>TOTAL</b>                        |  | <b>\$ 114,683</b> |
| <b>FTE's in Lead Agency Budget:</b> |  | <b>1.12</b>       |

| EAP BUDGET BREAKDOWN             |      |  |    |         |
|----------------------------------|------|--|----|---------|
| Lead Agency                      |      |  |    |         |
|                                  |      |  |    |         |
| <b>A. PERSONNEL (FTE)</b>        |      |  |    |         |
| State Program Director           | 1.00 |  | \$ | 58,000  |
| Secretary Support                | 0.01 |  | \$ | 1,000   |
| Executive Director               | 0.10 |  | \$ | 14,063  |
| Fiscal Support                   | 0.01 |  | \$ | 900     |
| Total FTE                        | 1.12 |  |    |         |
| Sub-Total                        |      |  | \$ | 73,963  |
|                                  |      |  |    |         |
| <b>B. FRINGE BENEFITS</b>        |      |  |    |         |
| Fica                             |      |  | \$ | 5,658   |
| Unemployment                     |      |  | \$ | 112     |
| Workers Compensation             |      |  | \$ | 400     |
| Health Insurance                 |      |  | \$ | 12,488  |
| Dental/Vision                    |      |  | \$ | 1,000   |
| Life/Disability                  |      |  | \$ | 396     |
| 403(B) Plan                      |      |  | \$ | 3,766   |
| HRA                              |      |  | \$ | 1,800   |
| Sub-Total                        |      |  | \$ | 25,620  |
|                                  |      |  |    |         |
| <b>C. TRAVEL</b>                 |      |  |    |         |
| Mileage reimbursement @ .37/mile |      |  | \$ | 1,000   |
| Conference                       |      |  | \$ | 1,500   |
| Sub-Total                        |      |  | \$ | 2,500   |
|                                  |      |  |    |         |
| <b>D. EQUIPMENT</b>              |      |  |    |         |
| Office Equipment                 |      |  | \$ | 300     |
| Sub-Total                        |      |  | \$ | 300     |
|                                  |      |  |    |         |
| <b>E. SUPPLIES</b>               |      |  |    |         |
| Office Supplies                  |      |  | \$ | 100     |
| Sub-Total                        |      |  | \$ | 100     |
|                                  |      |  |    |         |
| <b>F. CONTRACTUAL</b>            |      |  |    |         |
| Software Consultants             |      |  | \$ | 4,000   |
|                                  |      |  | \$ | -       |
| Sub-Total                        |      |  | \$ | 4,000   |
|                                  |      |  |    |         |
| <b>G. OTHER</b>                  |      |  |    |         |
| Audit                            |      |  | \$ | 1,000   |
| Telephone                        |      |  | \$ | 400     |
| Rent                             |      |  | \$ | 2,400   |
| Insurance                        |      |  | \$ | 400     |
| Computer Services                |      |  | \$ | 650     |
| Training & Development           |      |  | \$ | 1,500   |
| Utilities                        |      |  | \$ | 1,500   |
| Copying & Printing               |      |  | \$ | 200     |
| Postage                          |      |  | \$ | 150     |
| Sub-Total                        |      |  | \$ | 8,200   |
|                                  |      |  |    |         |
| <b>H. INDIRECT COSTS</b>         |      |  |    |         |
| N/A                              |      |  | \$ | -       |
| Sub-Total                        |      |  | \$ | 114,683 |
| <b>TOTAL BUDGET</b>              |      |  |    |         |

**EAP BUDGET BREAKDOWN**  
**Lead Agency**

| Category | Narrative |
|----------|-----------|
|----------|-----------|

**A. PERSONNEL**

|                        |           |   |
|------------------------|-----------|---|
| State Program Director | \$ 58,000 | Direct payroll expense based upon time spent working on EAP. Responsibilities include the planning, development and operation of the statewide EAP program and coordination with the PUC and utilities. |
| Secretary Support      | \$ 1,000  | Direct payroll expense based upon estimated time spent working on EAP. Secretary support includes administrative, clerical, mailing and typing support as needed.                                       |
| Executive Director     | \$ 14,063 | Direct payroll expense based upon estimated time spent working on EAP. The Executive Director is responsible for all agency programs and is directly responsible to the Board of Directors.             |
| Fiscal Support         | \$ 900    | Direct payroll expense based upon estimated time spent working on EAP. Fiscal support includes payroll, A/P, A/R and accounting and budgeting support.  |
| <b>Sub-Total</b>       |           | <b>\$ 73,963</b>  |

**B. FRINGE BENEFITS**

|                      |           |  |
|----------------------|-----------|--|
| Fica                 | \$ 5,658  | Actual fringe benefit expense by employee for time spent working on EAP. |
| Unemployment         | \$ 112    | Actual fringe benefit expense by employee for time spent working on EAP. |
| Workers Compensation | \$ 400    | Actual fringe benefit expense by employee for time spent working on EAP. |
| Health Insurance     | \$ 12,488 | Actual fringe benefit expense by employee for time spent working on EAP. |
| Dental/Vision        | \$ 1,000  | Actual fringe benefit expense by employee for time spent working on EAP. |
| Life/Disability      | \$ 396    | Actual fringe benefit expense by employee for time spent working on EAP. |
| 403(B) Plan          | \$ 3,766  | Agency match for pension plans based on salaries charged to program      |
| HRA                  | \$ 1,800  | Actual fringe benefit expense by employee for time spent working on EAP. |
| <b>Sub-Total</b>     |           | <b>\$ 25,620</b>   |

**C. TRAVEL**

|                                  |          |  |
|----------------------------------|----------|--|
| Mileage reimbursement @ .37/mile | \$ 1,000 | Mileage reimbursement for direct travel related to EAP lead agency including training, visits with software contractor and program monitoring. |
| Conference                       | \$ 1,500 | Attendance at National Energy Affordability Conference   |
| <b>Sub-Total</b>                 |          | <b>\$ 2,500</b>  |

**D. EQUIPMENT**

|                     |        |               |
|---------------------|--------|---------------|
| Printer replacement | \$ -   |               |
|                     | \$ 300 |               |
| <b>Sub-Total</b>    |        | <b>\$ 300</b> |

**E. SUPPLIES**

|                  |        |  |
|------------------|--------|--|
| Office Supplies  | \$ 100 | Direct expense for office supplies needed for Program Director |
| <b>Sub-Total</b> |        | <b>\$ 100</b>  |

**F. CONTRACTUAL**

|                      |          |  |
|----------------------|----------|--|
| Software Consultants | \$ 4,000 | Direct expense for software consultants directly related to the EAP program. |
| <b>Sub-Total</b>     |          | <b>\$ 4,000</b>  |

**G. OTHER**

|                        |          |   |
|------------------------|----------|---|
| Audit                  | \$ 1,000 | Agency cost allocation for audit expenses.  |
| Telephone              | \$ 400   | Agency cost allocation for telephone expenses.  |
| Rent                   | \$ 2,400 | Agency cost allocation for rent   |
| Insurance              | \$ 400   | Agency cost allocation for insurance.   |
| Computer Services      | \$ 650   | Agency cost allocation for central office computer network including internet access. |
| Training & Development | \$ 1,500 | Direct expense for staff development.   |

|                         |                 |                                       |
|-------------------------|-----------------|---------------------------------------|
| Utilities & Maintenance | \$ 1,500        | Agency cost allocation for utilities. |
| Copying & Printing      | \$ 200          | Agency cost allocation for copying    |
| Postage                 | \$ 150          | Agency cost allocation for postage    |
| <b>Sub-Total</b>        | <b>\$ 8,200</b> |                                       |

#### H. INDIRECT COSTS

|     |      |
|-----|------|
| N/A | \$ - |
|-----|------|

|                  |                   |
|------------------|-------------------|
| <b>Sub-Total</b> | <b>\$ 114,683</b> |
|------------------|-------------------|

|                     |                   |
|---------------------|-------------------|
| <b>TOTAL BUDGET</b> | <b>\$ 114,683</b> |
|---------------------|-------------------|

|  |  |                      |
|--|--|----------------------|
| <b>EAP Program Year 19/20 Budget</b>                             |  |                      |
| <b>Community Action Program Belknap-Merrimack Counties, Inc.</b> |  |                      |
| <b>CATEGORIES</b>  |  | <b>AMOUNT</b>        |
|  |  |                      |
| <b>Personnel</b>   |  | <b>\$ 164,660.00</b> |
| <b>Fringe Benefits</b>   |  | <b>\$ 65,089.00</b>  |
| <b>Travel</b>  |  | <b>\$ 3,025.00</b>   |
| <b>Equipment</b>   |  | <b>\$ 1,000.00</b>   |
| <b>Supplies</b>  |  | <b>\$ 4,675.00</b>   |
| <b>Contractual</b>   |  | <b>\$ 10,700.00</b>  |
| <b>Other</b>   |  | <b>\$ 47,085.00</b>  |
| <b>Indirect Costs</b>  |  | <b>\$ -</b>          |
|  |  |                      |
| <b>TOTAL</b>   |  | <b>\$296,234.00</b>  |
|  |  |                      |
| FTE's in BMCA Budget:  |  | 5.36                 |

**EAP BUDGET BREAKDOWN**

Community Action Program Belknap-Merrimack Counties, Inc.

**A. PERSONNEL (FTE)**

| Position Title               | FTE         |                  | Amount               |
|------------------------------|-------------|------------------|----------------------|
| Intake/Counselors            | 3.21        | \$               | 92,176.00            |
| Program Director             | 0.24        | \$               | 14,000.00            |
| Certifiers                   | 1.85        | \$               | 50,984.00            |
| Fiscal Department Support    | 0.03        | \$               | 5,200.00             |
| Secretary Department Support | 0.02        | \$               | 1,250.00             |
| IT Dept. Support             | 0           | \$               | 250.00               |
| Maintenance Dept Support     | 0.01        | \$               | 800.00               |
| <b>FTE Total</b>             | <b>5.36</b> | <b>Sub-Total</b> | <b>\$ 164,660.00</b> |

**B. FRINGE BENEFITS**

|                      |           |                  |
|----------------------|-----------|------------------|
| FICA                 | \$        | 12,522.00        |
| State Unemployment   | \$        | 340.00           |
| Workers Compensation | \$        | 1,910.00         |
| Health Insurance     | \$        | 39,114.00        |
| Dental/Vision        | \$        | 3,614.00         |
| Life/Disability      | \$        | 1,818.00         |
| 403 (B) Plan         | \$        | 3,161.00         |
| HRA                  | \$        | 2,610.00         |
| <b>Sub-Total</b>     | <b>\$</b> | <b>65,089.00</b> |

**C. TRAVEL**

|                                  |           |                 |
|----------------------------------|-----------|-----------------|
| Mileage reimbursement @ .37/mile | \$        | 3,025           |
| <b>Sub-Total</b>                 | <b>\$</b> | <b>3,025.00</b> |

**D. EQUIPMENT**

|                    |           |                 |
|--------------------|-----------|-----------------|
| Computer Equipment | \$        | 900.00          |
| Office Equipment   | \$        | 100.00          |
| <b>Sub-Total</b>   | <b>\$</b> | <b>1,000.00</b> |

**E. SUPPLIES**

|                   |           |                 |
|-------------------|-----------|-----------------|
| Office Supplies   | \$        | 2,175.00        |
| Computer Supplies | \$        | 2,500.00        |
| <b>Sub-Total</b>  | <b>\$</b> | <b>4,675.00</b> |

**F. CONTRACTUAL**

|                                |           |                  |
|--------------------------------|-----------|------------------|
| Audit                          | \$        | 2,550.00         |
| Computer support, hosting site | \$        | 8,150.00         |
| <b>Sub-Total</b>               | <b>\$</b> | <b>10,700.00</b> |

**G. OTHER**

|                               |           |                  |
|-------------------------------|-----------|------------------|
| Telephone                     | \$        | 4,730.00         |
| Insurance                     | \$        | 1,450.00         |
| Copying & Printing            | \$        | 1,365.00         |
| Computer Services             | \$        | 1,400.00         |
| Postage                       | \$        | 4,605.00         |
| Staff Development             | \$        | 1,110.00         |
| Rent                          | \$        | 19,375.00        |
| Utilities, taxes, maintenance | \$        | 11,800.00        |
| Service Contracts             | \$        | 1,150.00         |
| Advertising                   | \$        | 100.00           |
| <b>Sub-Total</b>              | <b>\$</b> | <b>47,085.00</b> |

**H. INDIRECT COSTS**

|                  |           |          |
|------------------|-----------|----------|
| Not Applicable   |           |          |
| <b>Sub-Total</b> | <b>\$</b> | <b>-</b> |

|                     |           |                   |
|---------------------|-----------|-------------------|
| <b>TOTAL BUDGET</b> | <b>\$</b> | <b>296,234.00</b> |
|---------------------|-----------|-------------------|



**EAP BUDGET BREAKDOWN**

Community Action Program Belknap-Merrimack Counties, Inc.

| Category                         |                   | Narrative  |
|----------------------------------|-------------------|--|
| <b>A. PERSONNEL</b>              |                   |  |
| Intake/Counselors                | \$ 92,176         | Payroll costs associated with intake/outreach efforts in the towns and cities served by the area center.               |
| Program Director                 | \$ 14,000         | Payroll costs associated with supervision of all area centers and staff.   |
| Certifiers                       | \$ 50,984         | Payroll costs associated with intake, certification, data entry and file maintenance.                                  |
| Fiscal Department Support        | \$ 5,200          | Fiscal support (6 employees) includes payroll, A/P, A/R accounting and budgeting support.                              |
| Secretary Department Support     | \$ 1,250          | Secretary support (3 employees) includes administrative, clerical and typing support as needed.                        |
| IT Department Support            | \$ 250            | Internal IT support  |
| Maintenance Department Support   | \$ 800            | Maintenance support for office sites   |
| <b>Sub-Total</b>                 | <b>\$ 164,660</b> |  |
| <b>B. FRINGE BENEFITS</b>        |                   |  |
| FICA                             | \$ 12,522         | Actual fringe benefit expense by employee for percent of time spent working on EAP.                                    |
| State Unemployment               | \$ 340            | Actual fringe benefit expense by employee for percent of time spent working on EAP.                                    |
| Workers Compensation             | \$ 1,910          | Actual fringe benefit expense by employee for percent of time spent working on EAP.                                    |
| Health Insurance                 | \$ 39,114         | Actual fringe benefit expense by employee for percent of time spent working on EAP.                                    |
| Dental/Vision                    | \$ 3,614          | Actual fringe benefit expense by employee for percent of time spent working on EAP.                                    |
| Life/Disability                  | \$ 1,818          | Actual fringe benefit expense by employee for percent of time spent working on EAP.                                    |
| 403 (B) Plan                     | \$ 3,161          | Actual fringe benefit expense by employee for percent of time spent working on EAP.                                    |
| HRA                              | \$ 2,610          | Actual fringe benefit expense by employee for percent of time spent working on EAP.                                    |
| <b>Sub-Total</b>                 | <b>\$ 65,089</b>  |  |
| <b>C. TRAVEL</b>                 |                   |  |
| Mileage reimbursement @ .37/mile | \$ 3,025          | Mileage reimbursement for direct travel related to EAP including outreach, home visits and training.                   |
| <b>Sub-Total</b>                 | <b>\$ 3,025</b>   |  |
| <b>D. EQUIPMENT</b>              |                   |  |
| Computer Equipment               | \$ 900            | Replacement of computer and scanners for centers   |
| Office Equipment                 | \$ 100            | Locking cabinets for outreach offices  |
| <b>Sub-Total</b>                 | <b>\$ 1,000</b>   |  |
| <b>E. SUPPLIES</b>               |                   |  |
| Office Supplies                  | \$ 2,175          | Direct expense for office supplies needed for EAP program.   |
| Computer Supplies                | \$ 2,500          | Computer supply expenses represents the cost of toner cartridges, printer maintenance and repair.                      |
| <b>Sub-Total</b>                 | <b>\$ 4,675</b>   |  |
| <b>F. CONTRACTUAL</b>            |                   |  |
| Audit                            | \$ 2,550          | Agency cost allocation for audit expenses.   |
| Hosting Site Charge              | \$ 8,150          | Agency charges for Bayring/Lucidus for host site maintenance and T1 connection.  |
| <b>Sub-Total</b>                 | <b>\$ 10,700</b>  |  |
| <b>G. OTHER</b>                  |                   |  |
| Telephone                        | \$ 4,730          | Agency cost allocation for telephone expenses.   |
| Insurance                        | \$ 1,450          | Agency cost allocation for insurance expenses including bonding, general liability and director's liability insurance. |
| Copying & Printing               | \$ 1,365          | Direct expense for copying and printing for the EAP program.   |
| Computer Services                | \$ 1,400          | Agency cost allocation for computer services, internet access  |
| Postage                          | \$ 4,605          | Direct postage expenses for the EAP program.   |
| Advertising                      | \$ 100            | Direct expense for the EAP program   |
| Staff Development                | \$ 1,110          | Conferences fees, seminars   |
| Rent                             | \$ 19,375         | Direct expenses for rent for outreach offices  |
| Utilities, taxes, maintenance    | \$ 11,800         | Utilities, taxes, janitorial expenses associated with outreach offices   |
| Service contracts                | \$ 1,150          | Cost allocation of service contracts for copiers at outreach offices   |
| <b>Sub-Total</b>                 | <b>\$ 47,085</b>  |  |
| <b>H. INDIRECT COSTS</b>         |                   |  |
| Not applicable                   | \$ -              | Not applicable.  |
| <b>Sub-Total</b>                 | <b>\$ -</b>       |  |
| <b>TOTAL BUDGET</b>              | <b>\$ 296,234</b> |  |



| EAP Program Year 19/20 Budget<br>Strafford County Community Action Committee |  |               |
|--|--|---------------|
| CATEGORIES   |  | AMOUNT        |
| Personnel  |  | \$ 89,123.00  |
| Fringe Benefits  |  | \$ 33,221.00  |
| Travel   |  | \$ 500.00     |
| Equipment  |  | \$ 2,615.00   |
| Supplies   |  | \$ 1,703.00   |
| Contractual  |  | \$ 10,186.00  |
| Other  |  | \$ 21,400.00  |
| Indirect Costs   |  | \$ 31,415.00  |
| TOTAL  |  | \$ 190,163.00 |
| FTE's in SCCA Budget   |  | 3.00          |

**EAP BUDGET 19/20**  
**Community Action Partnership of Strafford County**

**A. PERSONNEL (FTE)**

| Position Title                           | FTE      |                  | Amount             |
|--|----------|------------------|--------------------|
| Manager                                  | 0.5      | \$22.39          | \$23,286.00        |
| FAP/EAP Coordinator                      | 0.5      | \$17.30          | \$17,992.00        |
| Lead Certifier                           | 0.5      | \$16.24          | \$16,890.00        |
| Administrative Assistant                 | 0.2      | \$14.25          | \$5,928.00         |
| Whole Family Coach                       | 0.1      | \$15.00          | \$3,120.00         |
| Intake Specialist (Dover)                | 0.2      | \$13.23          | \$5,160.00         |
| Intake Specialist (Rochester/Farmington) | 0.2      | \$13.00          | \$5,070.00         |
| Receptionist(Dover)                      | 0.2      | \$12.50          | \$2,437.00         |
| Receptionist (Rochester/Farmington)      | 0.2      | \$12.00          | \$3,780.00         |
| Seasonal Intake                          | 0.4      | \$13.00          | \$5,460.00         |
| <b>FTE Total</b>                         | <b>3</b> | <b>Sub-Total</b> | <b>\$89,123.00</b> |

**B. FRINGE BENEFITS**

|                  |           |                  |
|------------------|-----------|------------------|
| FICA             | \$        | 6,818.00         |
| Unemployment     | \$        | 1,337.00         |
| Workers Comp     | \$        | 178.00           |
| Heath Insurance  | \$        | 22,320.00        |
| Disability       | \$        | 374.00           |
| Dental           | \$        | 1,080.00         |
| Pension          | \$        | 1,114.00         |
| <b>Sub-Total</b> | <b>\$</b> | <b>33,221.00</b> |

**C. TRAVEL**

|                       |           |               |
|-----------------------|-----------|---------------|
| Mileage Reimbursement | \$        | 500.00        |
| <b>Sub-Total</b>      | <b>\$</b> | <b>500.00</b> |

**D. EQUIPMENT**

|                               |           |                 |
|-------------------------------|-----------|-----------------|
| Equipment Purchase and Rental | \$        | 2,115.00        |
| Equipment Maintenance         | \$        | 500.00          |
| <b>Sub-Total</b>              | <b>\$</b> | <b>2,615.00</b> |

**E. SUPPLIES**

|                     |           |                 |
|---------------------|-----------|-----------------|
| Office Supplies     | \$        | 1,303.00        |
| Janitorial supplies | \$        | 200.00          |
| Computer supplies   | \$        | 200.00          |
| <b>Sub-Total</b>    | <b>\$</b> | <b>1,703.00</b> |

**F. CONTRACTUAL**

|                                  |           |                  |
|----------------------------------|-----------|------------------|
| Legal Fees                       | \$        | 150.00           |
| Software support and maintenance | \$        | 8,636.00         |
| Payroll services                 | \$        | 400.00           |
| Insurance and liability          | \$        | 500.00           |
| Audit                            | \$        | 500.00           |
| <b>Sub-Total</b>                 | <b>\$</b> | <b>10,186.00</b> |

**G. OTHER**

|                                    |           |                  |
|------------------------------------|-----------|------------------|
| Postage                            | \$        | 4,500.00         |
| Building Maintenance               | \$        | 200.00           |
| Training/conferences/meetings      | \$        | 4,500.00         |
| Rent                               | \$        | 10,000.00        |
| IT services/connectivity/telephone | \$        | 2,200.00         |
| <b>Sub-Total</b>                   | <b>\$</b> | <b>21,400.00</b> |

**H. INDIRECT COSTS**

|                               |           |                  |
|-------------------------------|-----------|------------------|
| Approved Indirect Rate 16.52% | \$        | 31,415.00        |
| <b>Sub-Total</b>              | <b>\$</b> | <b>31,415.00</b> |

|                     |           |                   |
|---------------------|-----------|-------------------|
| <b>TOTAL BUDGET</b> | <b>\$</b> | <b>190,163.00</b> |
|---------------------|-----------|-------------------|

**EAP BUDGET NARRATIVE****A. PERSONNEL****FTE**

|  |     |             |
|--|-----|-------------|
| Manager                                  | 0.5 | \$23,285.60 |
| FAP/EAP Coordinator                      | 0.5 | \$17,992    |
| Lead Certifier                           | 0.5 | \$16,890    |
| Administrative Assistant                 | 0.2 | \$5,928     |
| Whole Family Coach                       | 0.1 | \$3,120     |
| Intake Specialist (Dover)                | 0.2 | \$5,160     |
| Intake Specialist (Rochester/Farmington) | 0.2 | \$5,070     |
| Receptionist(Dover)                      | 0.2 | \$2,437.50  |
| Receptionist (Rochester/Farmington)      | 0.2 | \$3,780.00  |
| Seasonal Intake                          | 0.4 | \$5,460.00  |

FTE Total

3.00

Sub-Total

\$89,122

**B. FRINGE BENEFITS**

|                       |             |   |
|-----------------------|-------------|---|
| FICA                  | \$6,818.00  | Federal rate 7.65%                              |
| Work. Comp            | \$1,696.00  | Rate of 2%                                      |
| NH Unemployment       | \$1,337.00  | State rate of 1.7% of first \$14,000 per person |
| Health/Life Insurance | \$22,320.00 | Medical, dental, Life ins.                      |
| Disability Insurance  | \$374.00    | Short/long term disability                      |
| Dental                | \$1,080.00  | Dental ins for 2.7 FTE                          |
| Pension               | \$1,114.00  | Agency match                                    |
| Sub-Total             | \$34,739.00 |   |

**C. TRAVEL**

|                       |          |              |
|-----------------------|----------|--------------|
| Mileage Reimbursement | \$500.00 | .58 per mile |
|-----------------------|----------|--------------|

Sub-Total

\$500.00

**D. EQUIPMENT**

|                    |            |   |
|--------------------|------------|---|
| Equipment Purchase | \$2,115.00 | Purchase for new/replacement computers for outreach staff |
| Equipment repair   | \$500.00   | Maintenance of office equipment                           |

Sub-Total

\$2,615.00

**E. SUPPLIES**

|                     |            |  |
|---------------------|------------|--|
| Office Supplies     | \$1,303.00 | Paper, envelopes, misc. office supplies, toner             |
| Janitorial Supplies | \$200.00   | Consumables, paper products                                |
| Printer supplies    | \$200.00   | Toner, computer supplies ie: scanners, keyboards and mouse |

Sub-Total

\$1,703.00

**F. CONTRACTUAL**

|                     |            |  |
|---------------------|------------|--|
| Legal Fees          | \$150.00   | Allocated portion of annual costs                |
| Payroll Services    | \$400.00   | Payroll Processing company allocated expense     |
| Audit               | \$500.00   | Allocated Portion of annual cost                 |
| Liability Insurance | \$500.00   | Allocated portion of agency liability insurance. |
| Software Agreement  | \$8,636.00 | Software support for state wide database         |

Sub-Total

\$10,186.00

**G. OTHER**

|                                  |             |  |
|----------------------------------|-------------|--|
| IT Services (Internet and phone) | \$2,200.00  | Regular telephone and communication costs for 3 office locations |
| Postage                          | \$4,500.00  | Mailing of 45 day, removal, notification and denials letters     |
| Rent                             | \$10,000.00 | Allocated portion of 3 outreach offices                          |
| Conferences/Meetings/Training    | \$4,500.00  | Staff participation in conferences and other trainings           |
| Building Maintenance             | \$200.00    | Repairs to outreach offices                                      |

Sub-Total

\$21,400.00

**H. INDIRECT COSTS**

\$31,415.00

Indirect 16.1%

Indirect costs consist of central organization management and administrative costs incurred for the common of purpose benefitting or supporting all agency programs and activities and are not readily assignable directly. The rate consists of Central Organization Management and Administrative salaries, fringe benefits related to those specific salaries and non-salary support costs necessary for caring out all programs.

**TOTAL BUDGET**

\$ 190,163.00

| EAP Program Year 19/20 Budget   |  |               |
|---------------------------------|--|---------------|
| Southern New Hampshire Services |  |               |
| CATEGORIES                      |  | AMOUNT        |
| Personnel                       |  | \$ 434,746.00 |
| Fringe Benefits                 |  | \$ 165,844.00 |
| Travel                          |  | \$ 4,100.00   |
| Equipment                       |  | \$ 5,000.00   |
| Supplies                        |  | \$ 21,546.00  |
| Contractual                     |  | \$ 21,914.00  |
| Other                           |  | \$ 76,998.00  |
| Indirect Costs                  |  | \$ 71,554.00  |
| TOTAL                           |  | \$801,702.00  |
| FTE's in SNHS Budget            |  | 18.2          |

**EAP BUDGET BREAKDOWN  
SOUTHERN NEW HAMPSHIRE SERVICES**

**A. PERSONNEL (FTE)**

| Position Title       | Number | TOTAL<br>FTEs |                  | Amount               |
|----------------------|--------|---------------|------------------|----------------------|
| Director/Coordinator | 2      | 0.9           | \$               | 41,020.00            |
| Supervisors          | 4      | 2             | \$               | 58,953.00            |
| Certifiers           | 7      | 1.8           | \$               | 54,326.00            |
| Intake               | 21     | 8.5           | \$               | 167,782.00           |
| Office               | 1      | 1             | \$               | 31,171.00            |
| Receptionist         | 10     | 4             | \$               | 81,494.00            |
| <b>FTE Total</b>     |        | <b>18.20</b>  | <b>Sub-Total</b> | <b>\$ 434,746.00</b> |

**B. FRINGE BENEFITS**

|                              |           |                   |
|------------------------------|-----------|-------------------|
| FICA                         | \$        | 33,258.00         |
| Work. Comp                   | \$        | 1,087.00          |
| NH Unemployment              | \$        | 2,174.00          |
| Health/Dental/Life Insurance | \$        | 113,373.00        |
| Pension                      | \$        | 15,952.00         |
| <b>Sub-Total</b>             | <b>\$</b> | <b>165,844.00</b> |

**C. TRAVEL**

|                       |           |                 |
|-----------------------|-----------|-----------------|
| Mileage Reimbursement | \$        | 4,100.00        |
| <b>Sub-Total</b>      | <b>\$</b> | <b>4,100.00</b> |

**D. EQUIPMENT**

|                  |           |                 |
|------------------|-----------|-----------------|
| Equipment        | \$        | 5,000.00        |
| <b>Sub-Total</b> | <b>\$</b> | <b>5,000.00</b> |

**E. SUPPLIES**

|                  |           |                  |
|------------------|-----------|------------------|
| Office Supplies  | \$        | 21,546.00        |
| <b>Sub-Total</b> | <b>\$</b> | <b>21,546.00</b> |

**F. CONTRACTUAL**

|                       |           |                  |
|-----------------------|-----------|------------------|
| Professional Services | \$        | 21,914.00        |
| <b>Sub-Total</b>      | <b>\$</b> | <b>21,914.00</b> |

**G. OTHER**

|                     |           |                  |
|---------------------|-----------|------------------|
| Staff Training      | \$        | 2,843.00         |
| Space Costs         | \$        | 47,855.00        |
| Telephone           | \$        | 13,000.00        |
| Postage             | \$        | 12,000.00        |
| Marketing           | \$        | 100.00           |
| Liability Insurance | \$        | 1,200.00         |
| <b>Sub-Total</b>    | <b>\$</b> | <b>76,998.00</b> |

**H. INDIRECT COSTS**

|                        |       |           |                  |
|------------------------|-------|-----------|------------------|
| Approved Indirect Rate | 9.80% | \$        | 71,554.00        |
| <b>Sub-Total</b>       |       | <b>\$</b> | <b>71,554.00</b> |

|                     |           |                   |
|---------------------|-----------|-------------------|
| <b>TOTAL BUDGET</b> | <b>\$</b> | <b>801,702.00</b> |
|---------------------|-----------|-------------------|

**EAP BUDGET NARRATIVE  
SOUTHERN NEW HAMPSHIRE SERVICES**

**A. PERSONNEL (FTE)**

|                  |    |              |           |                   |  |
|------------------|----|--------------|-----------|-------------------|--|
| Coordinator      | 2  | 0.9          | \$        | 41,020.00         | Allocations are made on actual time spent for Director and Coordinators                          |
| Supervisors      | 4  | 2            | \$        | 58,953.00         | Five offices, Hillsborough Co., 5 in Rockingham Co., total offices.                              |
| Certifiers       | 7  | 1.8          | \$        | 54,326.00         | Review applications: either return for more information, enroll or deny.                         |
| Intake           | 21 | 8.5          | \$        | 167,782.00        | Take applications, gather documentation, enter in system and complete to point of certification. |
| Office           | 1  | 1            | \$        | 31,171.00         | Generate, print and mail numerous letters generated by EAP system. Follow up                     |
| Receptionist     | 10 | 4            | \$        | 81,494.00         | Answer calls, make appointments, send out letters, greet applicants, track documentation.        |
| <b>FTE Total</b> |    | <b>18.20</b> | <b>\$</b> | <b>434,746.00</b> |  |

**B. FRINGE BENEFITS**

|                              |    |            |  |
|------------------------------|----|------------|--|
| FICA                         | \$ | 33,258.00  | Federal rate 7.65%   |
| Work. Comp                   | \$ | 1,087.00   | Rate is .25% of total wages  |
| NH Unemployment              | \$ | 2,174.00   | State rate, 1% of first \$14,000 payroll per person  |
| Health/Dental/Life Insurance | \$ | 109,873.00 | Medical, dental, Life ins. - rates include an anticipated increase of 10% beginning 1/2020 |
| Pension                      | \$ | 15,952.00  | 10% for qualifying and participating employees   |

**Sub-total** \$162,344

**C. TRAVEL**

|                       |    |          |  |
|-----------------------|----|----------|--|
| Mileage Reimbursement | \$ | 4,100.00 | .40 cents per mile reimbursement. Used for home visits and travel between intake/outreach sites for coverage, training and supervision |
|-----------------------|----|----------|--|

**Sub-total** \$4,100.00

**D. EQUIPMENT**

|           |    |   |
|-----------|----|---|
| Equipment | \$ | - |
|-----------|----|---|

**E. SUPPLIES**

|                 |    |           |   |
|-----------------|----|-----------|---|
| Office Supplies | \$ | 30,046.00 | Paper, envelopes, toner for printers, miscellaneous office supplies |
|-----------------|----|-----------|---|

**Sub-total** \$30,046.00

**F. CONTRACTUAL**

|                       |    |           |  |
|-----------------------|----|-----------|--|
| Professional Services | \$ | 21,914.00 | Computer services for software, maintenance and enhancements |
|-----------------------|----|-----------|--|

**Sub-total** \$21,914



**G. OTHER**

|                     |                 |   |
|---------------------|-----------------|---|
| Staff training      | \$ 2,843.00     | Seminar, training for all staff when applicable                       |
| Space Cost          | \$ 47,855.00    | Rent, utilities, maintenance for office and outreach sites.           |
| Telephone           | \$ 13,000.00    | Regular telephone charges and communication costs                     |
| Postage             | \$ 12,000.00    | Postage needed for appointment letters, authorization, denial letters |
| Liability Insurance | \$ 1,200.00     | Portion of standard liability insurance                               |
| Marketing           | \$ 100.00       | Cost to participate in wellness, social, fairs                        |
| <b>Sub-total</b>    | <b>\$76,998</b> |   |

**H. INDIRECT COSTS**

|                         |              |  |
|-------------------------|--------------|--|
| HHS Indirect rate 9.80% | \$ 71,554.00 | Indirect costs consist of central organization management and administrative costs incurred for the common of purpose benefitting or supporting all agency programs and activities and are not readily assignable directly. The rate consists of Central Organization Management and Administrative salaries, fringe benefits related to those specific salaries and non salary support costs necessary for carrying out all programs. The indirect cost rate is estimated at the beginning of each fiscal year and applied throughout the year. A year end audit establishes the actual rate. The current year's rate for SNHS is 9.1% as authorized by US Dept of Health and Human Services. |
|-------------------------|--------------|--|

|                     |                      |
|---------------------|----------------------|
| <b>TOTAL BUDGET</b> | <b>\$ 801,702.00</b> |
|---------------------|----------------------|



| EAP Program Year 19/20 Budget         |    |              |
|---------------------------------------|----|--------------|
| Southwestern Community Services, Inc. |    |              |
| CATEGORIES                            |    | AMOUNT       |
| Personnel                             | \$ | 114,140.00   |
| Fringe Benefits                       | \$ | 55,727.00    |
| Travel                                | \$ | 2,700.00     |
| Equipment                             | \$ | -            |
| Supplies                              | \$ | 7,500.00     |
| Contractual                           | \$ | 11,100.00    |
| Other                                 | \$ | 22,570.00    |
| Indirect Costs                        | \$ | 25,648.00    |
| TOTAL                                 |    | \$239,385.00 |
| FTE's in SWCS Budget                  |    | 3.35         |

**EAP BUDGET BREAKDOWN****CAA: Southwestern Community Services, Inc.****A. PERSONNEL (FTE)**

| Position Title            | FTE         |                  | Amount               |
|---------------------------|-------------|------------------|----------------------|
| Director                  | 0.62        | \$               | 34,819.00            |
| EAP Coordinator/Certifier | 0.42        | \$               | 13,541.00            |
| EAP Coordinator/Certifier | 0.35        | \$               | 11,648.00            |
| EAP Intake                | 1.66        | \$               | 44,824.00            |
| Admin Assistant           | 0.20        | \$               | 6,500.00             |
| Reptionist                | 0.10        | \$               | 2,808.00             |
| <b>FTE Total</b>          | <b>3.35</b> | <b>Sub-Total</b> | <b>\$ 114,140.00</b> |

**B. FRINGE BENEFITS**

|                  |           |                  |
|------------------|-----------|------------------|
| FICA             | \$        | 8,732.00         |
| Unemployment     | \$        | 800.00           |
| Health           | \$        | 34,453.00        |
| w/Comp           | \$        | 3,812.00         |
| Pension          | \$        | 7,930.00         |
| <b>Sub-Total</b> | <b>\$</b> | <b>55,727.00</b> |

**C. TRAVEL**

|                       |           |                 |
|-----------------------|-----------|-----------------|
| Mileage Reimbursement | \$        | 2,700.00        |
| <b>Sub-Total</b>      | <b>\$</b> | <b>2,700.00</b> |

**D. EQUIPMENT**

|                  |           |          |
|------------------|-----------|----------|
|                  | \$        | -        |
| <b>Sub-Total</b> | <b>\$</b> | <b>-</b> |

**E. SUPPLIES**

|                  |           |                 |
|------------------|-----------|-----------------|
| Office Supplies  | \$        | 7,500.00        |
| <b>Sub-Total</b> | <b>\$</b> | <b>7,500.00</b> |

**F. CONTRACTUAL**

|                                |    |                    |
|--------------------------------|----|--------------------|
| IT Service/Maintenance/Support |    | \$6,000.00         |
| Internet                       | \$ | 5,100.00           |
| <b>Sub-Total</b>               |    | <b>\$11,100.00</b> |

**G. OTHER**

|                  |           |                  |
|------------------|-----------|------------------|
| Postage          | \$        | 5,600.00         |
| Rent             | \$        | 9,240.00         |
| Telephone        | \$        | 1,530.00         |
| Accounting       | \$        | 800.00           |
| Insurance        | \$        | 1,400.00         |
| Fax              | \$        | 1,000.00         |
| Printing/copying | \$        | 3,000.00         |
| <b>Sub-Total</b> | <b>\$</b> | <b>22,570.00</b> |

**H. INDIRECT COSTS**

|                        |     |           |                  |
|------------------------|-----|-----------|------------------|
| Approved Indirect Rate | 12% | \$        | 25,648.00        |
| <b>Sub-Total</b>       |     | <b>\$</b> | <b>25,648.00</b> |

**TOTAL BUDGET****\$ 239,385.00**

## **EAP BUDGET NARRATIVE**

Southwestern Community Services, Inc.

### **A. PERSONNEL**

Personnel includes the Program Director, two EAP Program Coordinators , one EAP Manager, four EAP Intake and one Administrative Assistant

\*The Program Director is responsible for the overall operation of the energy programs, including the planning and coordinating of staff outreach activities, budgets, contract, etc

\*The Program Coordinators help oversee staff with programmatic questions, scheduling, assist Director with payroll, coordinating outreach and special projects assigned by Director.

\*The EAP Manager manages the EAP reports, manages the bug tracker, assists customers with EAP concerns, communicates with utility companies, transfers, answer staff questions and EAP projects assigned by the Director

\*The Intake staff is responsible for the day to day operations of the program including taking applications, communication with the utilities, monitoring the enrolled customers, withdrawals and removals and EAP scheduling

\* The Admin Assistant is part-time and assists all energy staff with customer scheduling, sorting/delivery mail and EAP filing.

\*The receptionist answers calls, greets applicants and makes appointments.

### **B. FRINGE BENEFITS**

Fringe includes:

FICA: Rate is 7.65%

NHUC: 1.6% of first \$14,000 of wages

W/COMP: rate is 3.34%

Health and dental Insurance: \$30,686

\*Health and dental also includes: Life insurance/short term disability/long term disability

PENSION: Agency match of 0-10% of salary

\*All staff participate in the agencies pension/match

### **C. TRAVEL**

Travel includes outreach to thirteen (13) towns including Keene and Claremont, brochure distribution, staff meetings, trainings, program presentations, home visits and travel between the Keene and Claremont offices, etc. The agency reimbursement rate is \$.52/mi

\*Increase due to more travel required from Director between counties and state meetings.

### **D. EQUIPMENT**

No anticipated purchases

### **E. SUPPLIES**

Supplies include ongoing items necessary for the successful implementation of EAP such as paper, ink, toner, envelopes, writing utensils, file folders, etc.

Estimate is based on prior year spending

### **F. CONTRACTUAL**

Estimated software maintenance

Computers: IT services and support for all staff computers and peripheral equipment

### **G. OTHER**

Postage: \$5,600 (4,000 clients x \$1.40/person)

\*These funds are used to help with mailing appointment cards, reminder checklists, 45-Day letters, enrollment or denial letters, etc.

Telephones: Telephone charges are 2.5 phones @ \$51/month= \$1,530

Rent: Space Cost for offices and storage/maintenance services= \$6412

Accounting: Agency Cost allocation for audit expenses

Printing: costs based on prior year expenses

through our own IT department yearly amount estimated to be \$5,100 (5 computers @ \$85/month)

Fax: Cost based on prior year usage

Insurance: Agency cost allocation for insurance

### **H. INDIRECT COSTS**

The current year's rate for Southwestern Community Services, Inc, is 12% as authorized by the US Department of Health and Human Services.

|                                      |  |                  |
|--------------------------------------|--|------------------|
| <b>EAP Program Year 19/20 Budget</b> |  |                  |
| <b>Tri-County Community Action</b>   |  |                  |
|                                      |  |                  |
| <b>CATEGORIES</b>                    |  | <b>AMOUNT</b>    |
|                                      |  |                  |
| <b>Personnel</b>                     |  | <b>\$177,016</b> |
| <b>Fringe Benefits</b>               |  | <b>\$43,635</b>  |
| <b>Travel</b>                        |  | <b>\$3,500</b>   |
| <b>Equipment</b>                     |  | <b>\$2,400</b>   |
| <b>Supplies</b>                      |  | <b>\$3,500</b>   |
| <b>Contractual</b>                   |  | <b>\$9,000</b>   |
| <b>Other</b>                         |  | <b>\$18,200</b>  |
| <b>Indirect Costs</b>                |  | <b>\$31,536</b>  |
|                                      |  |                  |
| <b>TOTAL</b>                         |  | <b>\$288,787</b> |
|                                      |  |                  |
| <b>FTE's in TCCA Budget</b>          |  | <b>5.83</b>      |

| EAP BUDGET BREAKDOWN   |      |                             |           |              |
|------------------------|------|-----------------------------|-----------|--------------|
| CAA:                   |      | Tri-County Community Action |           |              |
|                        |      |                             |           |              |
| A. PERSONNEL (FTE)     |      |                             |           |              |
| Position Title         | FTE  |                             |           | Amount       |
| Director               | 0.20 |                             |           | \$11,600.00  |
| Manager                | 0.50 |                             |           | \$20,400.00  |
| EAP Support            | 0.51 |                             |           | \$18,261.00  |
| Certifier              | 1.72 |                             |           | \$36,752.00  |
| Intake                 | 2.40 |                             |           | \$76,203.00  |
| Receptionist           | 0.50 |                             |           | \$13,800.00  |
| FTE Total              | 5.83 | 0                           | Sub-Total | \$177,016.00 |
|                        |      |                             |           |              |
| B. FRINGE BENEFITS     |      |                             |           |              |
| FICA                   |      |                             |           | \$13,542.00  |
| Unemployment           |      |                             |           | \$1,770.00   |
| Wk/Comp                |      |                             |           | \$2,921.00   |
| Health                 |      |                             |           | \$24,765.00  |
| Dental                 |      |                             |           | \$637.00     |
|                        |      |                             | Sub-Total | \$43,635.00  |
|                        |      |                             |           |              |
| C. TRAVEL              |      |                             |           |              |
| Mileage Reimbursement  |      |                             |           | \$3,500.00   |
|                        |      |                             | Sub-Total | \$3,500.00   |
|                        |      |                             |           |              |
| D. EQUIPMENT           |      |                             |           |              |
| Equipment small office |      |                             |           | \$900.00     |
| computers, printers    |      |                             |           | \$1,500.00   |
|                        |      |                             | Sub-Total | \$2,400.00   |
|                        |      |                             |           |              |
| E. SUPPLIES            |      |                             |           |              |
| Office Supplies        |      |                             |           | \$3,500.00   |
|                        |      |                             |           |              |
|                        |      |                             | Sub-Total | \$3,500.00   |
|                        |      |                             |           |              |
| F. CONTRACTUAL         |      |                             |           |              |
| Software Support       |      |                             |           | \$9,000.00   |
|                        |      |                             |           |              |
|                        |      |                             | Sub-Total | \$9,000.00   |
|                        |      |                             |           |              |
| G. OTHER               |      |                             |           |              |
| Postage                |      |                             |           | \$8,000.00   |
| Telephone              |      |                             |           | \$2,000.00   |
| Internet               |      |                             |           | \$1,800.00   |
| Rent                   |      |                             |           | \$4,500.00   |
| Copying                |      |                             |           | \$1,000.00   |
| Audit                  |      |                             |           | \$500.00     |
| Training               |      |                             |           | \$400.00     |
|                        |      |                             | Sub-Total | \$18,200.00  |
| H. INDIRECT COSTS      |      |                             |           |              |
| Approved Indirect Rate |      | 12.50%                      |           | \$31,536.00  |
|                        |      |                             | Sub-Total | \$31,536.00  |
|                        |      |                             |           |              |
| TOTAL BUDGET           |      |                             |           | \$288,787.00 |

**EAP BUDGET NARRATIVE****CAA: Tri County Community Action**

| <b>A. PERSONNEL</b>       |  | <b>(FTE)</b>  |
|---------------------------|--|---|
| EEO Division Director     | 0.2  | Program oversight   |
| Energy Assistance Manager | 0.5  | Direct oversight of staff and sites                                 |
| Intake Staff              | 1.25   | Application intake, outreach-                                       |
| Certifier                 | 0.56   | Eligibility certification/support                                   |
| Lead Certifier            | 0.3  | Supervises certification staff and processes, certifies eligibility |
| EAP Assistant             | 0.5  | Process notifications, removals, utility contacts                   |
| Office Coordinator        | 0.9  | Oversees outreach offices, takes apps, staff supervision            |
| Receptionist              | 0.89   | Making appointments, mailings, office clerking                      |
| Total FTEs                | 5.1  |   |
| <b>B. FRINGE BENEFITS</b> |  |   |
| FICA                      | 7.65 % of Personnel costs  |   |
| Unemploy.                 | 1% of first \$14,000 salary of each of each FTE Personnel  |   |
| W/Comp                    | 3.82/100 for intake, .31/100 for admin staff   |   |
| Health                    | Health insurance   |   |
| Dental                    | Dental insurance   |   |
| <b>C. TRAVEL</b>          |  |   |
| Mileage                   | .48/mile reimbursement for travel to satellite sites, home visits, meetings.   |   |
| <b>D. EQUIPMENT</b>       |  |   |
| Misc. Equipment           | Maintenance and upgrade of current computer and electronic equipment.<br>Maintenance and upgrade of miscellaneous equipment and office furniture<br>To include small electronic equipment; mice, calculators, etc. |   |
| <b>E. SUPPLIES</b>        |  |   |
| Office Supplies           | Office supplies; pens, paper, ink, envelopes   |   |
| <b>F. CONTRACTUAL</b>     |  |   |
| Software Support          | Anticipated Cost of EAP Software maintenance and system upgrades   |   |
| <b>G. OTHER</b>           |  |   |
| Postage                   | Mailings for EAP and client services and notifications   |   |
| Printing/Copying          | EAP agency brochures, manuals, copying of program docs   |   |
| Rent                      | EAP portion of TCCAP rent for admin and outreach offices   |   |
| Phone & Internet          | EAP share of internet and phone lines for admin and outreach offices<br>internet for offices, mifi for outreach, cell phones   |   |
| Audit                     | EAP share of agency audit  |   |
| Staff trainings           | Direct service trainings   |   |
| Agency Indirects          | 12.5% Agency Indirect Cost allocation  |   |