#### NH Electric Assistance Program Year 21/22 Proposed Budget for NH Community Action Agencies Effective Oct. 1, 2021 - Sept 30, 2022

CATEGORIES	Lead Agency		BMCA		SCCA		SNHS	SWCS		TCCA		Total	
Personnel	\$ 86,996	\$	157,520	\$	85,927	\$	417,894	\$	127,056	\$ 179,982	\$	1,055,374	
Fringe Benefits	\$ 23,962	\$	74,229	\$	33,089	\$	185,633	\$	49,289	\$ 40,000	\$	406,203	
Travel	\$ 1,000	\$	1,925	\$	300	\$	4,000	\$	1,700	\$ 1,950	\$	10,875	
Equipment	\$ 200 - 01	\$	1,075	\$	2,000	\$	5,000	\$		\$ 920	\$	8,995	
Supplies	\$ 531	\$	3,850	\$	1,500	\$	24,067	\$	4,881	\$ 5,200	\$	40,029	
Contractual	\$ 24,000	\$	12,775	\$	10,715	\$	21,914	\$	6,500	\$ 9,350	\$	85,254	
Other	\$ 51,200	\$	44,860	\$	29,141	\$	76,998	\$	24,311	\$ 19,298	\$	245,808	
Indirect Costs	\$ -	\$	121	\$	27,491	\$	66,196	\$	25,648	\$ 32,087	\$	151,422	
TOTAL	\$ 187,689	Ś	296,234	\$	190,163	Ś	801,702	\$	239,385	\$ 288,787	\$	2,003,960	

10.47%

44.14%

13.18%

15.90% \$ 1,816,271

	16.31%
NH Electric Assistance Program Year 19/20	
NHCAA Total Funding Request for EAP	
CAA Pgm Ops.	\$ 1,816.271
CAA Lead Agency	\$ 187.689
TOTAL FUNDING REQUEST	\$ 2,003.960

NH Electric Assistance Program Year 20/21

Utility Allocation Percentages by NH Public Utilities Commission

		SHARE OF
UTILITY	C	AA EAP 20/21
<b>ALLOCATION</b>	TC	TAL FUNDING
PERCENTAGE*		REQUEST
	\$	2,003,960.38

Eversource	72.73%	\$ 1,457,480.38
UES	10.71%	\$ 214,624.16
NHEC	9.54%	\$ 191,177.82
Liberty	7.02%	\$ 140,678.02

<sup>\*</sup> Percentages provided by PUC

# EAP Budget 21/22 CAA: Lead Agency

CATEGORIES	AMOUNT				
Personnel	\$	86,996			
Fringe Benefits	\$	23,962			
Travel	\$	1,000			
Equipment	\$	( <u>*</u> **)			
Supplies	\$	531			
Contractual	\$	24,000			
Other	\$	51,200			
Indirect Costs	\$	1=1			
TOTAL	\$	187,689			

A. PERSONNEL	(FTE)	Amount
State Program Director	0.25	\$20,00
EAP Coordinator	1.00	\$50,53
Secretary Support	0.01	\$1,50
Executive Director	0.10	\$14,06
Fiscal Support	0.01	\$90
	Total FTE 1.37 Sub-Total	\$86,99
B. FOWER PENETY		400,00
B. FRINGE BENEFITS Fica	7.65%	\$6,65
Unemployment	14000*2.0%	\$15
Workers Compensation	0.20%	\$14
Health Insurance		\$15,00
Dental Insurance		
Life/Disability		\$1,00
403(B) Plan		\$1,00
HRA		
THE PERSON NAMED OF THE PARTY O	Sub-Total	\$23,96
C. TRAVEL Mileage reimbursement @ .37/mile		\$1,00
	Sub-Total	\$1,00
	Sub-rotal	\$1,00
D. EQUIPMENT	CONTRACTOR OF THE STREET	
Purchase Office Equipment		\$
Repair Office Equipment	Sub-Total	\$
E. SUPPLIES		COMPANIE OF STREET
E. SUPPLIES		
Office Supplies		\$53
	Sub-Total	
Office Supplies	Sub-Total	\$53 \$53
Office Supplies  F. CONTRACTUAL	Sub-Total	\$53
Office Supplies  F. CONTRACTUAL  Software Consultants	Sub-Total	\$53 \$4,00
Office Supplies  F. CONTRACTUAL	Sub-Total Sub-Total	\$53
Office Supplies  F. CONTRACTUAL  Software Consultants  Cross-Browser Compatibility		\$53 \$4,00 \$20,00
Office Supplies  F. CONTRACTUAL Software Consultants Cross-Browser Compatibility  G. OTHER		\$4,00 \$20,00 \$24,00
Office Supplies  F. CONTRACTUAL Software Consultants Cross-Browser Compatibility  G. OTHER Audit		\$4,00 \$20,00 \$24,00
Office Supplies  F. CONTRACTUAL Software Consultants Cross-Browser Compatibility  G. OTHER Audit Telephone		\$4,00 \$20,00 \$24,00 \$1,00 \$40
Office Supplies  F. CONTRACTUAL Software Consultants Cross-Browser Compatibility  G. OTHER Audit		\$4,00 \$20,00 \$24,00 \$1,00 \$40 \$2,40
F. CONTRACTUAL Software Consultants Cross-Browser Compatibility  G. OTHER Audit Telephone Rent Insurance		\$4,00 \$20,00 \$24,00 \$1,00 \$40 \$2,40 \$40
F. CONTRACTUAL Software Consultants Cross-Browser Compatibility  G. OTHER Audit Telephone Rent Insurance Computer Services		\$4,00 \$20,00 \$24,00 \$1,00 \$40 \$2,40 \$40 \$65
F. CONTRACTUAL Software Consultants Cross-Browser Compatibility  G. OTHER Audit Telephone Rent Insurance		\$4,00 \$20,00 \$24,00 \$1,00 \$40 \$2,40 \$40 \$65 \$1,50
F. CONTRACTUAL Software Consultants Cross-Browser Compatibility  G. OTHER Audit Telephone Rent Insurance Computer Services Training & Development Utilities & Maintenance		\$4,00 \$20,00 \$24,00 \$1,00 \$40 \$40 \$65 \$1,50 \$1,50
F. CONTRACTUAL Software Consultants Cross-Browser Compatibility  G. OTHER Audit Telephone Rent Insurance Computer Services Training & Development Utilities & Maintenance Copying & Printing		\$4,000 \$20,000 \$24,000 \$1,000 \$400 \$2,400 \$650 \$1,500 \$1,500 \$200
F. CONTRACTUAL Software Consultants Cross-Browser Compatibility  G. OTHER Audit Telephone Rent Insurance Computer Services Training & Development Utilities & Maintenance Copying & Printing Postage		\$4,000 \$20,000 \$24,000 \$1,000 \$400 \$2,400 \$650 \$1,500 \$1,500 \$200 \$150
F. CONTRACTUAL Software Consultants Cross-Browser Compatibility  G. OTHER Audit Telephone Rent Insurance Computer Services Training & Development Utilities & Maintenance Copying & Printing	Sub-Total	\$4,000 \$20,000 \$24,000 \$1,000 \$400 \$2,400 \$400 \$650 \$1,500 \$150 \$18,000 \$25,000
F. CONTRACTUAL Software Consultants Cross-Browser Compatibility  G. OTHER Audit Telephone Rent Insurance Computer Services Training & Development Utilities & Maintenance Copying & Printing Postage Advertising (Town SQ) Online Application		\$4,000 \$20,000 \$24,000 \$1,000 \$400 \$2,400 \$400 \$650 \$1,500 \$150 \$18,000
F. CONTRACTUAL Software Consultants Cross-Browser Compatibility  G. OTHER Audit Telephone Rent Insurance Computer Services Training & Development Utilities & Maintenance Copying & Printing Postage Advertising (Town SQ)	Sub-Total	\$4,000 \$20,000 \$24,000 \$1,000 \$400 \$2,400 \$400 \$650 \$1,500 \$150 \$18,000 \$25,000
F. CONTRACTUAL Software Consultants Cross-Browser Compatibility  G. OTHER Audit Telephone Rent Insurance Computer Services Training & Development Utilities & Maintenance Copying & Printing Postage Advertising (Town SQ) Online Application	Sub-Total	\$4,00 \$20,00 \$24,00 \$24,00 \$1,00 \$40 \$65 \$1,50 \$1,50 \$20 \$15 \$18,00 \$25,00 \$51,20

EAP BUDGET BREAKDOWN Lead Agency			14 · · · · · · · · · · · · · · · · · · ·
Category	Emp Montage of	W 14 1 1 1	Narrative
A PERSONNEL	OFFICE SET PARTIES		
State Program Director		\$ 20,000	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.  Direct payroll expense based upon time spent on EAP, Responsible for day-to day
EAP Coordinator		\$ 50,532	operations of statewide EAP program. Coordinates with PUC, utilities, FAP and local CAA and provides direct oversight of FAP/EAP system. Direct payroll expense based upon estimated time spent working on EAP.
Secretary Support		\$ 1,500	Secretary support includes administrative, clencal, mailing and typing support as needed.  Direct payroll expense based upon estimated time spent working on EAP. The
Executive Director		\$ 14,064	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.
THE ROLL OF THE PARTY OF THE	Sub-Total	\$ 86,996	
B. FRINGE BENEFITS		la la	
Fica Unemployment Workers Compensation Health Insurance Dental/Vision Life/Disability 403(B) Plan HRA	0,20% up to 5% of salary	\$ 157 \$ 147 \$ 15,000 \$ 1,003 \$ 1,000 \$ -	Actual fringe benefit expense by employee for time spent working on EAP
idina a maria san	Sub-Total	\$ 23,962	A STATE OF THE PARTY OF THE PAR
C, TRAVEL	<b>一种一种</b>	ALIEU E	
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.
	Sub-Total	\$ 1,000	
D. EQUIPMENT	Well William 15	74 To 101	
Purchase Office Equipment Repair Office Equipment		\$ \$	
and the sure	Sub-Total	\$ -	
E. SUPPLIES	i The second	STADIO:	
Office Supplies		\$ 531	Direct expense for office supplies needed for Program Director
The second of the second	Sub-Total	\$ 531	
F. CONTRACTUAL	hill de la		
Software Consultants		\$ 4,000	Direct expense for software consultants directly related to the EAP program.  EAP share of FAP/EAP System Cross Browser Compatibility with Chrome and
Cross-Browser Compatibility		\$ 20,000.00	Edge
G, OTHER		THE RESERVE OF THE PARTY OF THE	
W. Carlotte			Access cost allocation for audit even per
Audit Telephone		\$ 400	Agency cost allocation for audit expenses. Agency cost allocation for telephone expenses.
Rent Insurance		\$ 2,400	Agency cost allocation for rent Agency cost allocation for insurance.
			Agency cost allocation for central office computer network including internet
Computer Services Training & Development			access. Direct expense for staff development.
Utilities & Maintenance		\$ 1,500	Agency cost allocation for utilities.
Copying & Printing Postage			Agency cost allocation for copying Agency cost allocation for postage Cost for EAP/FAP Townsquere Media Campaign for 1 year @ \$2,000 mnthly. \$1,000 shared w/ FAP for 6 months = \$6,000
Advertising (Town SQ) Online Application			\$2,000 for EAP only campaign for 6 months = \$12,000 Estimated  \$25k-\$50k, shared costs with FAP to develop
H. INDIRECT COSTS			
N/A		\$	
E MILENES CONTRACTOR	Sub-Total	\$	
TOTAL BUDGET	Sub-Total	\$ 187,589	

EAP Program Year 21/22 Budget CAA: Community Action Program Belknap-Merrimack Counties Inc.

CATEGORIES	AMOUNT				
Personnel	\$	157,520.00			
Fringe Benefits	\$	74,229.00			
Travel	\$	1,925.00			
Equipment	\$	1,075.00			
Supplies	\$	3,850.00			
Contractual	\$	12,775.00			
Other	\$	44,860.00			
Indirect Costs	\$	-			
TOTAL		\$296,234.00			

EAP BUDGET BREAKDOWN PY 21/22
CAA: Community Action Program Belknap-Merrimack Counties Inc.

A. PERSONNEL (FTE)		E TO THE PERSON OF THE PERSON	Same !	
Position Title	FTE % to	EAP		Amount
Program Director	0.1	10.00%	\$	6,952.00
Certifiers	0,9	36.00%	\$	29,726.00
Intake Staff	2.5	27.00%	\$	91,157.00
Administrative Assistant	0.8	27.00%	\$	23,268.00
Fiscal Personnel Support	0.2		\$ \$ \$ \$	4,953.00
IT Personnel Support	0.0		\$	291.00
Maintenance Personnel Support	0.1		\$	569.00
Secretarial Personnel Support	0.02		Š	604.00
			\$	-
	FTE Total	4.63 Sub-Total	\$	157,520.00
B. FRINGE BENEFITS	<b>"</b> 自国的"。数据自己	her Tille is Till.		Amount
FICA	7,65%		\$	11,921.00
State Unemployment	14000*2.0%		\$	1,440.00
Workers Compensation	0.20%		\$	1,278.00
Health Insurance			\$ \$ \$	49,542.00
HRA			\$	1,700.00
Pension			\$	3,460.00
Life/Disability			\$	1,536.00
Dental / Vision			\$	3,352.00
Susual September 2018 (September 2018)		Sub-Total	\$	74,229.00
C. TRAVEL			M 10 20	Amount
Mileage Reimbursement	0.37 per mile		\$	1,925.00
		Sub-Total	\$	1,925.00
D. EQUIPMENT		DOMESTIC STATE OF THE STATE OF	= 77	Amount
New Equipment	Total Control of the		\$	950.00
Equipment Repair			\$	125.00
		Sub-Total	\$	1,075.00
E. SUPPLIES	and the state of t		III Serve	Amount
Office Supplies		SECURIO DE RESUMBIEDA	\$	3,850.00
	CONTRACTOR NAMED IN	Sub-Total	\$	3,850.00
F. CONTRACTUAL			9 W 50	Amount
Audit		77-211-211-211-211-211-211-211-211-211-2	\$	2,750.00
FAP/EAP Software Support			\$	8,175.00
Equipment Service Contracts			\$	775.00
Insurance			\$	1,075.00
	THE STANDED IN	Sub-Total	\$	12,775.00
G. OTHER				Amount
	The second secon		-	7,575.00
Internet & Phone			Ś	.,_,,,,,
			\$	2.760.00
Postage & Shipping			\$	2,760.00
Postage & Shipping Rent/Utilities/Maintenance			\$	30,500.00
Postage & Shipping Rent/Utilities/Maintenance Staff Development			\$ \$ \$	30,500.00 900.00
Postage & Shipping Rent/Utilities/Maintenance Staff Development Advertisment/Outreach			\$ \$ \$	30,500.00 900.00 100.00
Postage & Shipping Rent/Utilities/Maintenance Staff Development Advertisment/Outreach Computer Services			\$ \$ \$ \$	30,500.00 900.00 100.00 1,275.00
Postage & Shipping Rent/Utilities/Maintenance Staff Development Advertisment/Outreach Computer Services			\$ \$ \$	30,500.00 900.00 100.00
Postage & Shipping Rent/Utilities/Maintenance Staff Development Advertisment/Outreach Computer Services		Sub-Total	\$ \$ \$ \$	30,500.00 900.00 100.00 1,275.00 1,750.00
Internet & Phone Postage & Shipping Rent/Utilities/Maintenance Staff Development Advertisment/Outreach Computer Services Copying & Printing  H. INDIRECT COSTS		Sub-Total	\$ \$ \$ \$ \$	30,500.00 900.00 100.00 1,275.00
Postage & Shipping Rent/Utilities/Maintenance Staff Development Advertisment/Outreach Computer Services Copying & Printing	10.00%	Sub-Total	\$ \$ \$ \$ \$	30,500.00 900.00 100.00 1,275.00 1,750.00
Postage & Shipping Rent/Utilities/Maintenance Staff Development Advertisment/Outreach Computer Services Copying & Printing  H. INDIRECT COSTS	10.00%	Sub-Total Sub-Total	\$ \$ \$ \$ \$ \$	30,500.00 900.00 100.00 1,275.00 1,750.00 44,860.00

Category		MODEL STATE	1	THE RESERVE	Narrative State of the State of
A. PERSONNEL (FTE)	De la	MINISTRA DE DE	DOL		
Position Title	FTE % to E	AP		Amount	
Program Director	0.1	10,00%	5		Payroll costs associated with supervision of all area centers and staff.
Certifiers	0.9	36.00%	\$		Payroll costs associated with certification of applications.
ntake Staff	2.5	27.00%	\$	91,157.00	
Administrative Assistant	0.8	27.00%	5	23,268.00	
Fiscal Personnel Support	0.2		5	4,953.00	
T Personnel Support Maintenance Personnel Support	0.0 0.1		5	291.00	Internal IT support Maintenance support for office sites
Secretarial Personnel Support	0.02		\$		Secretary support (2 employees) Includes administrative, clerical and typing support as needed
Secretarial Personner Support	0.02		5	604.00	Secretary support (2 employees) includes administrative, clerical and typing support as needed
THE RESTRICTION OF THE PARTY OF	FTE Total	0 Sub-Total	5	157,520.00	
I. FRINGE BENEFITS	THE RESERVE OF THE PARTY OF THE			Amount	
ICA	7,65%		5	11,921.00	Actual fringe benefit expense by employee for percent of time spent working on EAP
State Unemployment	14000*2.0%		\$	1,440.00	Actual fringe benefit expense by employee for percent of time spent working on EAP
Vorkers Compensation	0.20%		5	1,278.00	Actual fringe benefit expense by employee for percent of time spent working on EAP.
lealth Insurance			5	49,542.00	Actual fringe benefit expense by employee for percent of time spent working on EAP.
IRA			\$	1,700.00	Actual fringe benefit expense by employee for percent of time spent working on EAP.
Pension			\$	3,460.00	Actual fringe benefit expense by employee for percent of time spent working on EAP
.ife/Disability			S	1,536.00	Actual fringe benefit expense by employee for percent of time spent working on EAP
Dental / Vision			5	3,352.00	Actual frings benefit expense by employee for percent of time spent working on EAP.
Secultive and the last of the last		Sub-Total	5	74,229.00	
TRAVEL		- (C-500) + -	Direction of the last of the l	Amount	
Mileage Reimbursement	0.37 per mile		5		Mileage reimburnement for direct travel related to EAP including outreach, home visits and training.
		Sub-Total	6	1,925.00	A DATE OF THE REAL PROPERTY OF THE PARTY OF
		Sub-tordi	->	1,223,00	
EQUIPMENT				Amount	
lew Equipment			S		Computer replacement for outreach offices
Equipment Repair			\$	125.00	Direct expenses for the repair of office equipment
CENTRAL PARTIE		Sub-Total	5	1,075.00	A GROUP OF THE TAX A SECURITY OF THE SECURITY
E. SUPPLIES	of Control of Control		THE S	Amount	
Office Supplies	MINISTER SHOW I SHELL HAVE A		5	3,850.00	Direct expense for office supplies needed for EAP program.
ALSO VALUE AND	BEAL STATE	Sub-Total	5	3,850.00	
F. CONTRACTUAL				Ameliat	
Audit	4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 -	AND DESCRIPTION OF THE PARTY OF	\$	Amount 2 750 00	Agency cost allocation for audit expenses.
Rudit FAP/EAP Software Support			\$		Agency cost allocation for audit expenses.  Agency charges for host site maintenance and T1 connection.
Equipment Service Contracts			\$	775.00 1,075.00	Agency cost allocation of service contracts for copiers at outreach offices  Agency insurance expenses including bonding, general liability and director's liability insurance
necialice					Against insorance expenses including boroning, general instituty and directors matrix institution
	The state of the s	Sub-Total	5	12,775.00	The second secon
S. OTHER	FUNDAME SHIPE	ENIO, IL VISIO E HE	1541	Amount	
nternet & Phone			5		Agency cost allocation for program telephone & Internet expenses
ostage & Shipping			5	2,760.00	Direct postage expenses for the EAP program.
Rent/Utilities/Maintenance			\$	30,500.00	
Staff Development			5	900.00	
dvertisment/Outreach			\$	100.00	
Computer Services			5	1,275.00	Direct expense for the EAP program
Copying & Printing			.5	1,750.00	Direct expense for copying and printing for the EAP program.
SIMPS IT I WINDS		Sub-Total	5	44,860.00	topo di il il distribuio di il di il di i
	TOTAL PARTY		15	Amount /	
H. INDIRECT COSTS			\$	-	N/A
H. INDIRECT COSTS Approved Indirect Rate	10.00%				
	10,00%	Sub-Total	5		See that Secretary or the Secretary of t
	10,00%	Sub-Total	5	296.234.00	Section benefit of the state of the section of the

### EAP Program Year 21/22 Budget

### CAA: Community Action Partnership of Strafford County

CATEGORIES	A	MOUNT
Personnel	\$	85,927
Fringe Benefits	\$	33,089
Travel	\$	300
Equipment	\$	2,000
Supplies	\$	1,500
Conractual	\$	10,715
Other	\$	29,141
Indirect Costs	\$	27,491
TOTAL	\$	190,163

#### EAP BUDGET BREAKDOWN PY 21/22 CAA: CAPSC

				-	
A. PERSONNEL (FTE) Position Title	FTE % to EAP	H			Amount
Manager	1	0.50	\$ 50,856.00	\$	25,428
Certifier	1		\$ 34,710.00	\$	17,355
Certifier/Intake Intake	1		\$ 29,250.00 \$ 29,250.00	\$ \$	10,238 7,313
Intake	i		\$ 29,250.00	\$	7,313
Seasonal Intake	0.5		\$ 29,250.00	\$	3,656
Receptionist Administrative Assistant	1		\$ 29,250.00 \$ 29,250.00	\$	7,313 7,313
)	•	0.20	4 20,200.00	\$	7,020
	CTE Total	2 60	Cub Total	\$	95 037
EDUCATION SUSTEMBLE OF THE STATE OF THE STAT	FTE Total	2.60	Sub-Total	2	85,927
B. FRINGE BENEFITS		mis		BUL	Amount
FICA Unemployment	7.65% 14000*1.7%			\$	6,573 785
w/Comp	0.20%			\$	172
Health	\$ 620.00			\$	24,376
Dental/Vision Pension	\$ 31.36 5% of Salary, up to 25%			\$ \$	82 1,074
Life Insurance	\$10.40			\$	27
Witter HAVE I VENT IN PARTY	SEAMERINE SINES IN THE		Sub-Total	\$	27,000
PERSONAL PROGRAMMY SERVICES			Sub-Total	5	33,089
C. TRAVEL	SELECTION OF THE PARTY OF THE P	951	L A Chyll		Amount
Mileage Reimbursement				\$	300
			Sub-Total	\$	300
D. EQUIPMENT		SAVE	THE ASSESSMENT	Mark	Amount
Equipment				\$	2,000
				\$	-
		11/20	Sub-Total	\$	2,000
				a.eetu	
E. SUPPLIES Office Supplies		510		\$	Amount 1,500
					,
	The same of the same	21110	Sub-Total	\$	1,500
		711.75.00		500	Amount
F. CONTRACTUAL Payroll Services				\$	Amount 915
Liability Insurance				\$	300
Outside Computer Services				\$	9,500
		New i	Sub-Total	\$	10,715
G. OTHER	AND THE RESERVE	SEE.	- HOLL 3	T. FS	Amount
Information & Technology		0000000		\$	4,000
Postage & Shipping	\$1.50/client x 3000			\$	4,500
Rent, parking, and other occupancy Occupancy services and support				\$ \$ \$ \$ \$	1,201 17,000
Conferences, conventions, trainings, meetings				\$	2,000
Advertisement				\$	440
	MINIMAN TO A THICKNESS	DESCRIPTION OF	Sub-Total	\$	29,141
			JADEL JUST	4	23,241
H. INDIRECT COSTS			A		Amount
Approved Indirect Rate	16.90%			\$	27,491
" KENYAHATAKA LUMBANA	THE PARTY NAMED IN		Sub-Total	\$	27,491
TOTAL BUDGET		No. 10	7 1 10	\$	190,163
TOTAL BUDGET		175		9	130,163

#### EAP BUDGET BREAKDOWN PY 21/22

2000.251	0003274	A 20. 10.	CONT. SALES	25.765.0	-
10250000	ERSTERN TO				
200	CAL	1000			

A. PERSONNEL (FTE) Position Title	FTE	% to EAP			Amount	
Manager	1	0.50	\$50,856.00	\$	25,428.00	Manager of program, offices and personnel
Certifier	1	0.50	\$34,710.00	\$	17,355.00	Review applications for completeness and accuracy, determine eligibility, enroll. Intake as neede
Certifier/Intake	1	0.35	\$29,250.00	5	10,237.50	Review applications for completeness and accuracy, determine eligibility, enroll. Intake as neede
Intake	1	0,25	\$29,250.00	\$	7,312.50	Application intake, gather documentation, enter in system, explain program
Intake	1	0.25	\$29,250.00	\$	7,312.50	Application intake, gather documentation, enter in system, explain program
Seasonal intake	0.5	0,25	\$29,250.00	\$	3,656.25	Application intake, gather documentation, enter in system, explain program
Receptionist	1	0.25	\$29,250.00	5	7,312.50	Answers phone, explain programs, schedule appointments, collects paperwork
Administrative Assistant	1	0.25	\$29,250.00	5	7,312.50	
				\$		
				\$		
	FVE Total	2.60	Sub-Total	5	85,926.75	
n course pourses	10151				Town town	

B. FRINGE BENEFITS.			Amount	
FICA	7.65%	\$	6,573.40	Federal Rate 7.65%
Unemployment	14000*1.7%	\$	785.40	State Rate of 1.7% of the first \$14,000 per person
w/Comp	0.20%	5	171.85	State Rate of 2%
Health	\$ 620.00	\$	24,375.96	Up to \$620 paid per family
Dental/Vision	\$ 31.36	5	81.54	Up to \$31.36 paid per family
Pension	5% of Salary, up to 25%	\$	1,074.08	All employees must contribute (at least) 1% of their salary, CAPSC matched \$0.25/\$1.00
Life Insurance	\$10.40	\$	27.04	Up to\$10.40 paid per family
		\$		
	Sub-Total	5	33,089.27.	
C. TRAVEL			Amount	

Mileage Reimbursement 300.00 IRS rate .56

Sub-Total \$ 300.00

D. EQUIPMENT Amount 1,999.91 Equipment

Computers and other devices needs to support staff

Sub-Total \$ 1,999.91

E. SUPPLIES Amount

Office Supplies 1,500.00 Paper, envelopes, other misc. supplies

#### Sub-Total \$ 1,500.00

F. CONTRACTUAL

915.00 Payroll Processing Company Allocated Expense
300.00 Allocated Portion of Annual Cost, Prorated Across Agency Payroll Services Liability Insurance \$

Outside Computer Services 9,500.00 FAP/EAP Software and IT Front Desk

#### Sub-Total \$ 10,715.00

G, OTHER		Amount	
Information & Technology		\$ 4,000.00	Internet, phones, IT Services, printers
Postage & Shipping	\$1.50/client x 4000	\$ 4,500.00	Client Notifications, Denial Letters and 45 Day Letters
Rent, parking, and other occupar	icy	\$ 1,200.58	Allocated portion for 2 locations
Occupancy services and support		\$ 17,000.00	Allocated portion for 2 locations
Conferences, conventions, training	ngs, meetings	\$ 2,000.00	Staff trainings and conferences. Increase knowledge and skill levels
Advertisement		\$ 440.00	Advertise for more enrollment for the upcoming year

		Sub-Total	5	29,140.58	
H. INDIRECT COSTS				Amount	Indirect costs consist of central organization management and administrative costs incurred for the common of
Approved Indirect Rate	16.90%		\$	27,491.49	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
A THE PROPERTY OF	STEDER	Sub-Total	S	27,491.49	salaries and non-salary support costs necessary for caring out all programs.
TOTAL BUDGET	Service of the service of	In cariff	5	190,163,00	[

EAP Program Year 21/22 Budget CAA: Southern New Hampshire Services, Inc.

CATEGORIES	A	AMOUNT		
Personnel	\$	417,894		
Fringe Benefits	\$	185,633		
Travel	\$	4,000		
Equipment	\$	5,000		
Supplies	\$	24,067		
Conractual	\$	21,914		
Other	\$	76,998		
Indirect Costs	\$	66,196		
TOTAL	\$	801,702		

#### EAP BUDGET BREAKDOWN PY 21/22 CAA: Southern New Hampshires Services

CAA: Southern New Hampshires Service				
A. PERSONNEL (FTE) Position Title	FTE %:	to EAP		Amount
Director/Coordinator	0.7	20.00%	\$	34,913.00
Supervisors	2	35.00%	\$	49,130.00
Certifiers	2.4	40.00%	\$ \$ \$	51,977.00
Intake	7.3	50.00%	Š	165,031.00
Office	1	100.00%	\$	32,515.00
Receptionist	3.7	50.00%	\$ \$ \$ \$	84,328.00
			\$	5
			\$	
			\$	5.
	FTE Total	17.1 Sub-Tot	\$ al \$	417,894,00
			-	
B. FRINGE BENEFITS FICA		V. A. M. A. R. S. P. E. M. B.	\$	Amount 31,566.50
Workmans Comp			\$	1,114.13
Health/Dental/Vision/Life			\$	137,000.00
Pension			\$	15,952.39
			\$ \$	-
			\$	
		Sub-Tota	1 \$	185,633.00
C. TRAVEL	TOTAL A STRUCK LINE			Amount
Mileage Reimbursement	0.4 per mile		\$	4,000.00
		Sub-Tota	ıl Ş	4,000.00
D. EQUIPMENT		SEE COMMISSION SEE	1000000	Amount
New Equipment	F. C. 18 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		\$	5,000.00
Equipment Repair			\$	5,000.00
<u> е</u>				
	the war bit a	Sub-Tota	1 \$	5,000.00
E. SUPPLIES	in ve on the total le	The state of the s	7574	Amount
Office Supplies			\$	24,067.42
Cleaning/Janitorial Supplies			•	
			\$	
		Sub-Tota	1 \$	24,067.42
F. CONTRACTUAL	THE RELEASE OF THE	S. Athebra and Bro		Amount
FAP/EAP Software Support			\$	21,914.00
		Sub-Tota	1 \$	21,914.00
COTUED	MI MARKANIA		USAHINS.	
G. OTHER Staff Training			- 10-4	Amount
Staff Training Space Costs			\$	2,843.00 47,855.00
Telephone			¢	13,000.00
Postage			4	12,000.00
Marketing			Š	100.00
Liability Insurance			\$ \$ \$ \$	1,200.00
Printing/Duplicating			\$	2,200,00
BUILDING SUPPLY SEEDS		Sub-Tota	1 \$	76,998.00
H. INDIRECT COSTS			NEW PROPERTY.	Amount
Approved Indirect Rate	9.00%		\$	66,195.58
		Sub-Tota	1 5	66,195.58
TOTAL DUDGET	and the second second			
TOTAL BUDGET	A THE RESERVE OF THE PARTY OF T		\$	801,702.00

### EAP BUDGET BREAKDOWN PY 21/22 CAA: Southern New Hampshire Services, Inc.

Section Company Control Company	CH. HOLLES CO. ST. ST.	The second second second		
A. PERSONNEL (FYE)		A THE RESERVE OF	S. Manager	
Position Title		% to EAP	Amount	
Manager	0.7	20,00%		Allocations are made on time spent for Director and Coordinators
Certifier	2	35.00%		Five offices Hillsborough Ct., 5 Rockingham Ct. for a total of 10 offices. Other program ellocations apply
Intake	2.4	40.00%		Review applications, either return for more information , enroll or deny. Allocated with other agency programs.
Administrative Assistant Seasonal	7.3	50.00% 100.00%		Take applications, get signatures, gather documentation, enter in system to the point of completion. Allocated with other agency programs.
Seasonai	3.7	50.00%		Generate, print and mail many letters in EAP system.
	3.7	30,00%	\$ 64,528.00	Answer phone, make appointments, send out appointment letters, make copies, greet clients and receive dropped off documentation.
			s -	
			\$ -	
			5	
WILLIAM TO THE THE	FTE Total	0 Sub-Total	5 417,894.00	
B. FRINGE BENEFITS		Manual Collins	Amount	
FICA				Federal rate is 7.65% of total wages
Workmans Comp				Rate is approximatly ,0027 of total wages
Health/Dental/Vision/Life				Health, dental and life insurance- rates include an anticipated increase of 10% beginning January 1, 2021
Pension			\$ 15,952.39	10% per participating employee
			\$	
			\$ -	
	THE WALL	Sub-Total	\$ 185,533,00	
		-		
G. TRAVEL	THE SHARE SEED	THE RESERVE	Amount	
Mileage Reimbursement	0.4 per mile		\$ 4,000.00	.40 per mile reimbursement. Used for home visits but mostly for travel between intake sites for coverage, training and supervision.
			- V	
		Sub-Total	\$ 4,000.00	
D. EQUIPMENT	Deale divers	the same of the sa	Amount	
New Equipment				Replace hardware when it dies
Equipment Repair			\$ 5,000.00	Lobione ligitate and it does
- darburan traben			•	
	in the second	Sub-Total	\$ 5,000.00	
2				
E. SUPPLIES	ALC: SEVEN		Amount	
Office Supplies			\$ 20,708.95	Paper, toner for printer, miscellaneous office supplies
Cleaning/Janitorial Supplies				
			\$	
CONTRACTOR SOUTH OF PARTY	JANA SPENS	Sub-Total	\$ 20,708.99	
The state of the s		2007000	A 44/100 07	E
F. CONTRACTUAL			Amount	Į.
No. of the last of			Septiment of the septim	
FAP/EAP Software Support			\$ 21,914.00	Computer services, maintenance and enhancements to software.
			W THE STATE OF THE	
	The late	Sub-Total	\$ 21,914,00	
G. OTHER	OF BUREAU	W. C.	Amazon	i
Staff Training	US HEY ALL		5 2,843.00	Seminar, training for all staff when applicable
Space Costs				Rent, utilities, maintenance for all outreach sites in Hillsborough and Rockingham Counties
Telephone				Regular telephone charges and communication costs.
Postage				Postage needed for all EAP related letters mailed out.
Marketing				Cost for participating in fairs for clients.
Liability Insurance				Portion of standard liability insurance
Printing/Duplicating			\$ -	
In the second second second			2 2220	
The second second	and the second	Sub-Total	\$ 76,953.00	
H. INDIRECT COSTS			O movime.	
Approved Indirect Rate	9.00%		\$ 69,554.05	Indirect costs consist of central organization management and administrative costs incurred for the common purpose of benefitting or
UNIONER HIGH ECT MATE	3.00%		÷ 03,334.05	undrect costs consist of central organization management and administrative costs incurred for the common purpose of benefitting of supporting all agency programs and activities and are not readily assignable directly. The rate consists of Central Organization Management
	77 3 18 18	Sub-Total	\$ 50,334,03	and Administrative salaries, fringe benefits related to those specific selaries and non salary support costs necessary for carrying out all
		19000013000	314463000	programs. The indirect cost is estimated at the beginning of each fiscal year and applied throughout the year. A year end audit establishes
TOTAL BUDGET		I de la	\$ 801,702.00	the actual rate. The expected rate beginning August 1, 2021 will be 9.00%, as authorized by US Dept of Health and Human Services.

EAP Program Year 21/22 Budget Southwestern Community Services, Inc.

CATEGORIES	AMOUNT		
Personnel	\$	127,056	
Fringe Benefits	\$	49,289	
Travel	\$	1,700	
Equipment	\$	<u>.</u>	
Supplies	\$	4,881	
Conractual	\$	6,500	
Other	\$	24,311	
Indirect Costs	\$	25,648	
TOTAL	\$	239,385	

## EAP BUDGET BREAKDOWN PY 21/22

TOTAL BUDGET

Southwestern Community Services, Inc.			20	
A. PERSONNEL (FTE) Position Title	FTE %	to EAP		Amount
Program Director	1	50.00%	\$	28,600.00
Assistant Director	1	40.00%	\$	16,640.00
ntake	5	10.00%	\$	14,716.00
Administrative Assistant	1	50.00%	\$	13,520.00
Program Assistant(Temps non-benefited position)		50.00%	\$ \$ \$ \$	36,940.00
EAP Manager	1	50.00%	\$	16,640.00
			ç	
			¢	77 2
			\$	-
	FTE Total	3.4 Sub-Total	PERSONAL PROPERTY.	127,056.00
3. FRINGE BENEFITS			USALD TO	Amount
FICA	7.65%		\$	6,894.00
Jnemployment	14000*1.7%		\$	1,042.0
v/Comp	3.98%		\$	3,587.00
lealth/Dental/Vision/Life			\$	33,719.00
Pension			\$	4,047.00
	TAIL A ST	Sub-Total	\$	49,289.00
	THE SAME SA		HIII TO	
C. TRAVEL Mileage Reimbursement	0.52 per mile		\$	Amount 1,700.00
messe named series.	0.02 por 11mo		. T	2,700.00
		Sub-Total	\$	1,700.00
D. EQUIPMENT		THE PARTY OF THE P	har =	Amount
		Sub-Total	\$	
E. SUPPLIES Office Supplies	and a constitution	Committee of the second	\$	Amount 4,880.60
Since Supplies				4,880.00
			\$	
a en vigar e an la ad tipotal		Sub-Total	\$	4,880.60
CONTRACTUAL	the the special in		(HEOLOH)	The state of the s
oftware Support			\$	6,500.00
· 32年第2日 张扬《陈·清·流西		Sub-Total	\$	6,500.00
S. OTHER				Amount
Accounting			\$	825.00
nsurance	A		\$	1,600.00
Postage	\$1.65/client x 3	3700	\$	6,105.00
Printing			\$	2,000.00
Computer			\$	3,060.00
Telephone			\$	1,530.00
Fax Rent			\$	500.00 8,691.00
	C STALL	Sub-Total	\$	24,311.00
H. INDIRECT COSTS			11 11 11 11	Amount
Approved Indirect Rate	12.00%		\$	25,648.40
	THE PERSON NAMED IN	Sub-Total	\$	25,648.40

\$ 239,385.00

#### EAP BUDGET BREAKDOWN PY 21/22

Southwestern Community Services, Inc.

#### A. PERSONNEL (FTE)

Position Title FTE % to EAP \$ 127,056.00

Personnel includes the Program Director, Assistnat Program Director. two EAP Program Coordinators, one EAP manager, one Admin Assistant and six EAP Intake Staff.

- \* The Program Director is responsible for the overall operation of the energy programs, including the planning and coordinating of staff outreach activities, budget, contracts, etc.
- \* The Program Coordinators help oversee staff with programmatic questions, scheduling, assisting Director with payroll, coordinating outreach and special projects assigned by Director.
- \* The EAP manager manages the EAP reports, bug tracker, assists customers with EAP concerns, communicates with utility companies, completes EAP transfers, answers staff questions
- \* The Program Assistant is part-time and assists all energy staff with customer scheduling, sorting/delivery mail and EAP filing.
- \* The Intake staff is responsible for the day to day operations of the program including taking
- \* The Assistant Director is responsible for the day to day management of the Keene Energy staff,

B. FRINGE BENEFITS	型制度 BE KEEL LAW 1914 BE	\$ 49,289.00
FICA	7.65% of salary	\$ -
Unemployment	14000*1.7% of the first \$14,000 in sal	\$
w/Comp	3.98% of salary	\$ 
Health/Dental/Vision/Life	disability	
Pension	Pension Match @ 0%-10% of salary	\$ *

C. TRAVEL \$ 1,700.00

distribution, staff meetings, trainings, program presentations, home visits and travel between the Keene and Claremont offices, etc. The Agency reimbursement is \$0.52/mi.

D. EQUIPMENT

There are no anticipated equipment needs in the coming program year.

\$ -

E. SUPPLIES \$ 4,880.60

Office supplies are estimated based on prior year spending.

F. CONTRACTUAL \$ 6,500.00

Based on prior year cost, estimated software maintenance is \$1,625/quarter.

Sub-Total

G. OTHER \$ 24.311.00

Accounting: Agency cost allocation for audit expenses.

Insurance: Agency cost allocation for insurance.

Postage: \$1.65/client x 4000

Printing: Costs based on prior year printing expense.
Computer: EAP Program uses 3 computers @ \$85/mo
Telephone: EAP Program uses 2.5 phones at \$51/mo

Fax: Costs based on prior year fax expense

Rent: \$280.28/mo for Keene Office: \$444/mo for Claremont Office

H. INDIRECT COSTS \$ 25,648.40

Approved Indirect Rate 12.00%

TOTAL BUDGET \$ 239,385.00

EAP Program Year 21/22 Budget CAA: Tri-County Community Action Program, Inc.

CATEGORIES	Α	AMOUNT		
Personnel	\$	179,982		
Fringe Benefits	\$	40,000		
Travel	\$	1,950		
Equipment	\$	920		
Supplies	\$	5,200		
Contractual	\$	9,350		
Other	\$	19,298		
Indirect Costs	\$	32,087		
TOTAL	\$	288,787		

## EAP BUDGET BREAKDOWN PY 21/22 CAA: Tri-County Community Action Program, Inc.

7000*17*2.009	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	11,50 22,50 18,14 18,72 14,56 13,68 23,25 15,26 42,35 179,98 ount 13,76 2,38 4,94 18,90
0.07/ 7000*17*2.009 0.02	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	22,50 18,14 18,72 14,56 13,68 23,25 15,26 42,35 179,98 ount 13,76 2,38 4,94 18,90 - 40,00 ount
0.07/ 7000*17*2.009 0.02	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	18,14 18,72 14,56 13,68 23,25 15,26 42,35 179,98 ount 13,76 2,38 4,94 18,90 - 40,00 ount
0.07/ 7000*17*2.009 0.02	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	18,72 14,56 13,68 23,25 15,26 42,35 179,98 ount 13,76 2,38 4,94 18,90
0.07/ 7000*17*2.009 0.02	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	14,56 13,68 23,25 15,26 42,35 179,98 ount 13,76 2,38 4,94 18,90
0.07/ 7000*17*2.009 0.02	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	13,68 23,25 15,26 42,35 179,98 ount 13,76 2,38 4,94 18,90
0.07/ 7000*17*2.009 0.02	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	23,25 15,26 42,35 179,98 ount 13,76 2,38 4,94 18,90 
0.07/ 7000*17*2.009 0.02	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15,26 42,35 179,98 ount 13,76 2,38 4,94 18,90
0.07/ 7000*17*2.009 0.02	\$  Am 55 \$ 66 \$ 75 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	42,35 179,98 ount 13,76 2,38 4,94 18,90 - 40,00 ount
0.07/ 7000*17*2.009 0.02	\$ Am 55 \$ 86 \$ 75 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	179,98 ount 13,76 2,38 4,94 18,90 - - - 40,00
0.07/ 7000*17*2.009 0.02	Am 55 \$ \$6 \$ \$75 \$ \$ \$ \$ \$ \$ \$ \$ \$	13,76 2,38 4,94 18,90 - - 40,00
7000*17*2.009 0.02	55 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	13,76 2,38 4,94 18,90 - - 40,00
7000*17*2.009 0.02	% \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,38 4,94 18,90 - - 40,00
0.02	75 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4,94 18,90 - - 40,00
	\$ \$ \$ \$ Am	18,90 - - - 40,00
Sub-Total	\$ \$ \$ \$ Am	40,00 ount
Sub-Total	\$ \$ \$ Am	40,00 ount
Sub-Total	\$ \$ Am	40,00 ount
Sub-Total	\$ Am \$	ount
	Am \$	ount
Washington State	\$	
		•
	\$	
Sub-Total		1,95
	Am	ount
	\$	42
	\$	50
Sub-Total	\$	92
THE THE STATE OF	Am	ount
	\$	5,20
	\$	*:
Sub-Total	\$	5,20
A III AND FREE	Ami	ount
	\$	9,00
	\$	35
AND		
Sub-Total	\$	9,35
		ount
	\$	17
	\$	7,00
	\$	2,35
	\$	9,00
	>	77
	\$ \$ \$	9,0
Sub-Total	\$	19,29
Sub-Total		
Sub-Total 12.50	Amo	19,29 ount 32,08
	Amo	ount

EAP BUDGET BREAKDOWN PY 21/22 CAA: Tri-County Community Action Program, Inc.

A PERSONNEL	(FIE)		是 2000年後 前周1550年 600年 1500年 1
			Provides oversight and directly supervises Division Directors of multiple
Department Head	0.50 \$11,500.00	50%	TCCAP disivions and subsequent programs including EAP.
			Fiscally responsible for the Program/supervision of employees/attend
Division Director	0.50 \$ 22,500.00	50%	meetings and funding compliance.
			Removes EAP households that no longer qualify for the program/works
			on issues with EAP transmissions/fixes misc EAP application and system
FAP/EAP Support	0.50 \$ 18,148.00	50%	Issues
			Dally management of staff/process applications/deal with clients who
Operations Manager	0.50 \$18,720.00	50%	have questions or concerns about their application
Lead Certifier	0.50 \$ 14,560.00	50%	Answer questions from staff/certIfy applications/train new staff
Certifier	0.55 \$13,680.00	30%	Process applications for enrollment or denial
			Oversees the daly operations of the outreach offices/meet with clients to
Office Coordinator	0.40 \$ 23,250.00	30%	process application and received required documents
Receptionist	0.54 \$ 15,266.50	30%	Answer telephones/make appointments/handle walk in clients
Intake	0.75 \$ 42,357.12	30%	Meet with clients to process application and received required documents

#### B. FRINGE BENEFITS

FICA 7.65% \$ 13,768.59 7000\*17\*2.00% \$ 2,380.00 splitting the cost 2.75% \$ 4,949.49 Unemployment w/Comp Health/Dental/Vision \$ 18,902.40

#### C. TRAVEL

.48/mile; reimbursement for private vehicle use for home vists, travel to satelite sites, meetings

#### D. EQUIPMENT

Maintenance and upgrade of current computer and electronic equipment.

Maintenance and upgrade of miscellaneous equipment and office furniture as necessary.

To include small electronic equipment; mice, calculators, etc.

#### E SUPPLIES

Supplies include normal office supplies; paper, ink, pens, etc.

#### F. CONTRACTUAL

Expected cost of EAP software maintenance and system changes/upgrades

#### G. OTHER

Mailings for EAP programs, and client services \*Is increased to cover costs Printing of EAP brochures and manuals for staff Internet and telephone for offices % of Other Occupancy Charges for the buildings the programs operate out of Staff Trainings

#### H. INDIRECT COSTS

12.5% Indirect Cost

<sup>\*</sup>TCCAP covers a very large service area with direct on-site outreach. Travel is required to reach all of our clients.

#### NH Electric Assistance Program Year 19/20 Proposed Budget for NH Community Action Agencies Effective Oct. 1, 2020 - Sept 30, 2021

CATEGORIES		d Agency	BMCA	THE P	SCCA	SNHS	SWCS	 TCCA	Letter.	Total
Personnel	S	75,861	\$ 161,861	\$	90,082	\$ 417,894	\$ 105,040	\$ 170,448	\$	1,021,186
Fringe Benefits	\$	38,857	\$ 67,888	\$	35,515	\$ 185,633	\$ 64,827	\$ 39,435	\$	432,155
Travel	\$	1,000	\$ 3,025	\$	300	\$ 4,100	\$ 1,700	\$ 2,727	\$	12,852
Equipment	\$		\$ 1,000	\$	/- 31 /3 N	\$ 5,000	\$	\$ 2,700	\$	8,700
Supplies	\$	100	\$ 4,675	\$	1,900	\$ 21,546	\$ 8,865	\$ 7,487	\$	44,573
Contractual	\$	6,700	\$ 10,700	\$	10,310	\$ 21,914	\$ 6,000	9,290	\$	64,914
Other	\$	14,200	\$ 47,085	\$	24,565	\$ 76,998	\$ 27,381	\$ 20,602	\$	210,831
Indirect Costs	\$	10-11-11-11	\$ ¥ .	\$	27,491	\$ 68,617	\$ 25,572	\$ 36,098	\$	157,779
TOTAL	\$	136,718	\$ 296,234	\$	190,163	\$ 801,702	\$ 239,385	\$ 288,787	\$	1,952,989

16.31%

13.18%

44.14%

10.47%

15.90% \$

1,816,271

NH Electric Assistance Program Year 20/21	
NHCAA Total Funding Request for EAP	
CAA Pgm Ops.	\$ 1,816,271
CAA Lead Agency	\$ 136,718
TOTAL FUNDING REQUEST	\$ 1.952.989

NH Electric Assistance Program Year 19/20 Budget for NH Community Action Agencies Effective Oct. 1, 2021 - Sept 30, 2022

CATEGORIES	Load Agoney	Lead Agency				SNHS			swcs	TCCA	Total			
Personnel	\$ 86,996	¢	157,520	\$	SCCA 85,927	١	417,894		127,056	\$ 	5	1,055,374		
Fringe Benefits	\$ 23,962		74,229	\$	33,089	\$	185,633	\$	49,289	\$ 40,000	\$	406,203		
Travel	\$ 1,000		1,925	\$	300	\$	4,000	\$	1,700	\$ 1,950	\$	10,875		
Equipment	\$	\$	1,075	\$	2,000	\$	5,000	\$		\$ 920	\$	8,995		
Supplies	\$ 531	\$	3,850	\$	1,500	\$	24,067	\$	4,881	\$ 5,200	\$	40,029		
Contractual	\$ 24,000	\$	12,775	\$	10,715	\$	21,914	\$	6,500	\$ 9,350	\$	85,254		
Other	\$ 51,200	\$	44,860	\$	29,141	\$	76,998	\$	24,311	\$ 19,298	\$	245,808		
Indirect Costs	\$	\$	-	\$	27,491	\$	66,196	\$	25,648	\$ 32,087	\$	151,422		
TOTAL	\$ 187,689	\$	296,234	\$	190,163	\$	801,702	\$	239,385	\$ 288,787	\$	2,003,960		

16.31% 10.47% 44.14% 13.18% 15.90% \$ 1,816,271

NH Electric Assistance Program Year 21/22	
NHCAA Total Funding Request for EAP	
CAA Pgm Ops.	\$ 1,816,271
CAA Lead Agency	\$ 187,689
TOTAL FUNDING REQUEST	\$ 2,003,960

#### NH Electric Assistance Program Year 21-22

\$ Difference between CAA Budget Between 2020/2021 and 2021/2022 Program Years

\*The variance in the Lead Agency Budget is to reflect the change of oversight of the EAP Program to an EAP Support Coordinator, and Director overseeing the program state-wide

CATEGORIES	Lead Age	ncy		BMCA		SCCA		SNHS	SWCS	TCCA	TOTAL
Personnel	\$	11,135	\$	(4,341)	\$	(4,155)	\$	*	\$ 22,016	\$ 9,534	\$ 34,189
Fringe Benefits	\$	(14,895)	\$	6,341	\$	(2,425)	\$	(0)	\$ (15,538)	\$ 566	\$ (25,952
Travel	\$	-	\$	(1,100)	\$		\$	(100)	\$	\$ (777)	\$ (1,977
Equipment	\$		\$	75	\$	2,000	\$		\$ <b>\$</b>	\$ (1,780)	\$ 295
Supplies	\$	431	\$	(825)	\$	(400)	\$	2,521	\$ (3,984)	\$ (2,287)	\$ (4,544
Contractual	\$	17,300	\$	2,075	\$	405	\$		\$ 500	\$ 60	\$ 20,340
Other	\$	37,000	\$	(2,225)	\$	4,575	\$	-	\$ (3,070)	\$ (1,304)	\$ 34,976
Indirect Costs	\$		\$	-	\$	0	\$	(2,421)	\$ 76	\$ (4,011)	\$ (6,356
Computer upgrades	\$		\$		\$		\$	- 1	\$ ( =	\$ -	\$
TOTAL	\$	50,971		\$0		\$0		\$0	\$0	\$0	\$ 50,971
FTEs 20/21		1.12	~	4.89		3.10		17.10	3.25	5.55	35.0
21/22		1.37	Ü.	4.63		2.60		17.10	3.40	4.74	33.8
							\$	(0)			
NH Electric Assistance Program Year	20/21 and 21/22										
NHCAA Total Funding Request for EA	AP .			20/21		21/22	[	Difference			
CAA Pgm Ops.			\$	1,816,271	\$	1,816,271	\$	0			
CAA Lead Agency			\$	136,718	\$	187,689	\$	50,971			
TOTAL FUNDING REQUEST			\$	1,952,989	Ś	2,003,960	\$	50,971			