

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	\$ -	\$ 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 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

	UTILITY ALLOCATION PERCENTAGE*	SHARE OF CAA EAP 20/21 TOTAL FUNDING 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
	100.00%	\$ 2,003,960.38

* Percentages provided by PUC

EAP Budget 21/22
CAA: Lead Agency

CATEGORIES	AMOUNT	
Personnel	\$	86,996
Fringe Benefits	\$	23,962
Travel	\$	1,000
Equipment	\$	-
Supplies	\$	531
Contractual	\$	24,000
Other	\$	51,200
Indirect Costs	\$	-
TOTAL	\$	187,689

EAP BUDGET BREAKDOWN

Lead Agency

A. PERSONNEL	(FTE)	Amount
State Program Director	0.25	\$20,000
EAP Coordinator	1.00	\$50,532
Secretary Support	0.01	\$1,500
Executive Director	0.10	\$14,064
Fiscal Support	0.01	\$900
Total FTE	1.37	
Sub-Total		\$86,996

B. FRINGE BENEFITS

Fica	7.65%	\$6,655
Unemployment	14000*2.0%	\$157
Workers Compensation	0.20%	\$147
Health Insurance		\$15,000
Dental Insurance		
Life/Disability		\$1,003
403(B) Plan		\$1,000
HRA		
Sub-Total		\$23,962

C. TRAVEL

Mileage reimbursement @ .37/mile	\$1,000
Sub-Total	\$1,000

D. EQUIPMENT

Purchase Office Equipment	\$0
Repair Office Equipment	\$0
Sub-Total	\$0

E. SUPPLIES

Office Supplies	\$531

F. CONTRACTUAL

Software Consultants	\$4,000
Cross-Browser Compatibility	\$20,000
Sub-Total	\$24,000

G. OTHER

Audit	\$1,000
Telephone	\$400
Rent	\$2,400
Insurance	\$400
Computer Services	\$650
Training & Development	\$1,500
Utilities & Maintenance	\$1,500
Copying & Printing	\$200
Postage	\$150
Advertising (Town SQ)	\$18,000
Online Application	\$25,000
Sub-Total	\$51,200

H. INDIRECT COSTS

N/A	\$0
Sub-Total	\$0

TOTAL BUDGET	\$187,689
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EAP BUDGET BREAKDOWN

Lead Agency

Category

Narrative

A. PERSONNEL

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.
EAP Coordinator	\$ 50,532	Direct payroll expense based upon time spent on EAP. Responsible for day-to-day operations of statewide EAP program. Coordinates with PUC, utilities, FAP and local CAA and provides direct oversight of FAP/EAP system
Secretary Support	\$ 1,500	Direct payroll expense based upon estimated time spent working on EAP. Secretary support includes administrative, clerical, mailing and typing support as needed.
Executive Director	\$ 14,064	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.
Sub-Total	\$ 86,996	

B. FRINGE BENEFITS

Fica	7.65%	\$ 6,655	Actual fringe benefit expense by employee for time spent working on EAP.
Unemployment	14000*2.0%	\$ 157	Actual fringe benefit expense by employee for time spent working on EAP.
Workers Compensation	0.20%	\$ 147	Actual fringe benefit expense by employee for time spent working on EAP.
Health Insurance		\$ 15,000	Actual fringe benefit expense by employee for time spent working on EAP.
Dental/Vision		\$ -	Actual fringe benefit expense by employee for time spent working on EAP.
Life/Disability		\$ 1,003	Actual fringe benefit expense by employee for time spent working on EAP.
403(B) Plan	up to 5% of salary	\$ 1,000	Agency match for pension plans based on salaries charged to program
HRA		\$ -	Actual fringe benefit expense by employee for time spent working on EAP.
Sub-Total		\$ 23,962	

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.
Sub-Total	\$ 1,000	

D. EQUIPMENT

Purchase Office Equipment	\$ -	
Repair Office Equipment	\$ -	
Sub-Total	\$ -	

E. SUPPLIES

Office Supplies	\$ 531	Direct expense for office supplies needed for Program Director
Sub-Total	\$ 531	

F. CONTRACTUAL

Software Consultants	\$ 4,000	Direct expense for software consultants directly related to the EAP program.
Cross-Browser Compatibility	\$ 20,000.00	EAP share of FAP/EAP System Cross Browser Compatibility with Chrome and Edge
Sub-Total	\$ 24,000.00	

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
Advertising (Town SQ)	\$ 18,000	Cost for EAP/FAP Townsquare Media Campaign for 1 year @ \$2,000 mnthly. \$1,000 shared w/ FAP for 6 months = \$6,000
Online Application	\$ 25,000	\$2,000 for EAP only campaign for 6 months = \$12,000
		Estimated @ \$25k-\$50k, shared costs with FAP to develop
Sub-Total	\$ 51,200	

H. INDIRECT COSTS

N/A	\$ -	
Sub-Total	\$ -	

TOTAL BUDGET \$ 187,889

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)

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		\$ 604.00
			\$ -
FTE Total	4.63	Sub-Total	\$ 157,520.00

B. FRINGE BENEFITS

		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
Sub-Total		\$ 74,229.00

C. TRAVEL

		Amount
Mileage Reimbursement	0.37 per mile	\$ 1,925.00
Sub-Total		\$ 1,925.00

D. EQUIPMENT

	Amount
New Equipment	\$ 950.00
Equipment Repair	\$ 125.00
Sub-Total	\$ 1,075.00

E. SUPPLIES

	Amount
Office Supplies	\$ 3,850.00
Sub-Total	\$ 3,850.00

F. CONTRACTUAL

	Amount
Audit	\$ 2,750.00
FAP/EAP Software Support	\$ 8,175.00
Equipment Service Contracts	\$ 775.00
Insurance	\$ 1,075.00
Sub-Total	\$ 12,775.00

G. OTHER

	Amount
Internet & Phone	\$ 7,575.00
Postage & Shipping	\$ 2,760.00
Rent/Utilities/Maintenance	\$ 30,500.00
Staff Development	\$ 900.00
Advertisement/Outreach	\$ 100.00
Computer Services	\$ 1,275.00
Copying & Printing	\$ 1,750.00
Sub-Total	\$ 44,860.00

H. INDIRECT COSTS

	Amount
Approved Indirect Rate	10.00% \$ -
Sub-Total	\$ -

TOTAL BUDGET

\$ 296,234.00

EAP BUDGET BREAKDOWN PY 21/22

CAA: Community Action Program Belknap/Merrimack Counties Inc.

Category		Narrative		
A. PERSONNEL (FTE)				
Position Title	FTE	% to EAP	Amount	
Program Director	0.1	10.00%	\$ 6,952.00	Payroll costs associated with supervision of all area centers and staff.
Certifiers	0.9	36.00%	\$ 29,726.00	Payroll costs associated with certification of applications.
Intake Staff	2.5	27.00%	\$ 91,157.00	Payroll costs associated with intake/outreach efforts in the towns and cities served by the area center.
Administrative Assistant	0.8	27.00%	\$ 23,268.00	Payroll costs associated with phone traffic, data entry and file maintenance as needed.
Fiscal Personnel Support	0.2		\$ 4,953.00	Fiscal support (6 employees) includes payroll, A/P, A/R accounting and budgeting support.
IT Personnel Support	0.0		\$ 291.00	Internal IT support
Maintenance Personnel Support	0.1		\$ 569.00	Maintenance support for office sites
Secretarial Personnel Support	0.02		\$ 604.00	Secretary support (2 employees) Includes administrative, clerical and typing support as needed.
			\$ -	
FTE Total	0	Sub-Total	\$ 157,520.00	
B. FRINGE BENEFITS				
			Amount	
FICA	7.65%		\$ 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
Workers Compensation	0.20%		\$ 1,278.00	Actual fringe benefit expense by employee for percent of time spent working on EAP
Health Insurance			\$ 49,542.00	Actual fringe benefit expense by employee for percent of time spent working on EAP
HRA			\$ 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
Life/Disability			\$ 1,536.00	Actual fringe benefit expense by employee for percent of time spent working on EAP
Dental / Vision			\$ 3,352.00	Actual fringe benefit expense by employee for percent of time spent working on EAP
		Sub-Total	\$ 74,229.00	
C. TRAVEL				
			Amount	
Mileage Reimbursement	0.37 per mile		\$ 1,925.00	Mileage reimbursement for direct travel related to EAP including outreach, home visits and training.
		Sub-Total	\$ 1,925.00	
D. EQUIPMENT				
			Amount	
New Equipment			\$ 950.00	Computer replacement for outreach offices.
Equipment Repair			\$ 125.00	Direct expenses for the repair of office equipment
		Sub-Total	\$ 1,075.00	
E. SUPPLIES				
			Amount	
Office Supplies			\$ 3,850.00	Direct expense for office supplies needed for EAP program.
		Sub-Total	\$ 3,850.00	
F. CONTRACTUAL				
			Amount	
Audit			\$ 2,750.00	Agency cost allocation for audit expenses.
FAP/EAP Software Support			\$ 8,175.00	Agency charges for host site maintenance and T1 connection.
Equipment Service Contracts			\$ 775.00	Agency cost allocation of service contracts for copiers at outreach offices
Insurance			\$ 1,075.00	Agency insurance expenses including bonding, general liability and director's liability insurance.
		Sub-Total	\$ 12,775.00	
G. OTHER				
			Amount	
Internet & Phone			\$ 7,575.00	Agency cost allocation for program telephone & Internet expenses.
Postage & Shipping			\$ 2,760.00	Direct postage expenses for the EAP program.
Rent/Utilities/Maintenance			\$ 30,500.00	Direct expenses for rent, utilities & maintenance for program offices
Staff Development			\$ 900.00	Direct Conferences fees, seminars & training
Advertisement/Outreach			\$ 100.00	Direct expense for the EAP program
Computer Services			\$ 1,275.00	Direct expense for the EAP program
Copying & Printing			\$ 1,750.00	Direct expense for copying and printing for the EAP program.
		Sub-Total	\$ 44,860.00	
H. INDIRECT COSTS				
			Amount	
Approved Indirect Rate	10.00%		\$ -	N/A
		Sub-Total	\$ -	
TOTAL BUDGET			\$ 295,234.00	

EAP Program Year 21/22 Budget

CAA: Community Action Partnership of Strafford County

CATEGORIES	AMOUNT
Personnel	\$ 85,927
Fringe Benefits	\$ 33,089
Travel	\$ 300
Equipment	\$ 2,000
Supplies	\$ 1,500
Contractual	\$ 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	Amount
Manager	1	0.50	\$ 50,856.00
Certifier	1	0.50	\$ 34,710.00
Certifier/Intake	1	0.35	\$ 29,250.00
Intake	1	0.25	\$ 29,250.00
Intake	1	0.25	\$ 29,250.00
Seasonal Intake	0.5	0.25	\$ 29,250.00
Receptionist	1	0.25	\$ 29,250.00
Administrative Assistant	1	0.25	\$ 29,250.00
			\$ -
			\$ -
FTE Total	2.60	Sub-Total	\$ 85,927

B. FRINGE BENEFITS

		Amount
FICA	7.65%	\$ 6,573
Unemployment	14000*1.7%	\$ 785
w/Comp	0.20%	\$ 172
Health	\$ 620.00	\$ 24,376
Dental/Vision	\$ 31.36	\$ 82
Pension	5% of Salary, up to 25%	\$ 1,074
Life Insurance	\$10.40	\$ 27
		\$ -
	Sub-Total	\$ 33,089

C. TRAVEL

	Amount
Mileage Reimbursement	\$ 300
Sub-Total	\$ 300

D. EQUIPMENT

	Amount
Equipment	\$ 2,000
	\$ -
Sub-Total	\$ 2,000

E. SUPPLIES

	Amount
Office Supplies	\$ 1,500
Sub-Total	\$ 1,500

F. CONTRACTUAL

	Amount
Payroll Services	\$ 915
Liability Insurance	\$ 300
Outside Computer Services	\$ 9,500
Sub-Total	\$ 10,715

G. OTHER

	Amount
Information & Technology	\$ 4,000
Postage & Shipping	\$ 4,500
Rent, parking, and other occupancy	\$ 1,201
Occupancy services and support	\$ 17,000
Conferences, conventions, trainings, meetings	\$ 2,000
Advertisement	\$ 440
Sub-Total	\$ 29,141

H. INDIRECT COSTS

	Amount
Approved Indirect Rate	\$ 27,491
Sub-Total	\$ 27,491

TOTAL BUDGET	\$ 190,163
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CAA: CAPSC

Position Title

FYE Total	2.60	Sub-Total	\$	85,926.75
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FICA

		\$	-
	Sub-Total	\$	33,089.27

Sub-Total	\$	33,089.27
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Mileage Reimbursement

Sub-Total	\$	300.00
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Equipment

Sub-Total	\$	1,999.91
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Sub-Total	\$	1,999.91
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Office Supplies

Payroll Services

Sub-Total	\$	10,715.00
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Information

Approved Indirect Rate

TOTAL BUDGET	\$	190,163.00
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TOTAL BUDGET	\$	190,163.00
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EAP Program Year 21/22 Budget

CAA: Southern New Hampshire Services, Inc.

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

EAP BUDGET BREAKDOWN PY 21/22

CAA: Southern New Hampshire Services, Inc.

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%	\$ 165,031.00
Office	1	100.00%	\$ 32,515.00
Receptionist	3.7	50.00%	\$ 84,328.00
			\$ -
			\$ -
			\$ -
			\$ -
FTE Total	17.1	Sub-Total	\$ 417,894.00

B. FRINGE BENEFITS

	Amount
FICA	\$ 31,566.50
Workmans Comp	\$ 1,114.11
Health/Dental/Vision/Life	\$ 137,000.00
Pension	\$ 15,952.39
	\$ -
	\$ -
Sub-Total	\$ 185,633.00

C. TRAVEL

	Amount
Mileage Reimbursement 0.4 per mile	\$ 4,000.00
Sub-Total	\$ 4,000.00

D. EQUIPMENT

	Amount
New Equipment	\$ 5,000.00
Equipment Repair	\$ -
Sub-Total	\$ 5,000.00

E. SUPPLIES

	Amount
Office Supplies	\$ 24,067.42
Cleaning/Janitorial Supplies	\$ -
Sub-Total	\$ 24,067.42

F. CONTRACTUAL

	Amount
FAP/EAP Software Support	\$ 21,914.00
Sub-Total	\$ 21,914.00

G. OTHER

	Amount
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
Printing/Duplicating	\$ -
Sub-Total	\$ 76,998.00

H. INDIRECT COSTS

	Amount
Approved Indirect Rate 9.00%	\$ 66,195.58
Sub-Total	\$ 66,195.58

TOTAL BUDGET	\$ 801,702.00
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EAP BUDGET BREAKDOWN FY 21/22
CAA Southern New Hampshire Services, Inc.

A. PERSONNEL (FTE)

Position Title	FTE	% to EAP	Amount	
Manager	0.7	20.00%	\$ 34,913.00	Allocations are made on time spent for Director and Coordinators
Certifier	2	35.00%	\$ 49,130.00	Five offices Hillsborough Ct, 5 Rockingham Ct. for a total of 10 offices. Other program allocations apply
Intake	2.4	40.00%	\$ 51,977.00	Review applications, either return for more information, enroll or deny. Allocated with other agency programs
Administrative Assistant	7.3	50.00%	\$ 165,031.00	Take applications, get signatures, gather documentation, enter in system to the point of completion. Allocated with other agency programs
Seasonal	1	100.00%	\$ 32,515.00	Generate, print and mail many letters in EAP system.
	3.7	50.00%	\$ 84,328.00	Answer phone, make appointments, send out appointment letters, make copies, greet clients and receive dropped off documentation.
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
FTE Total	0	Sub-Total	\$ 417,894.00	

B. FRINGE BENEFITS

	Amount	
FICA	\$ 31,566.50	Federal rate is 7.65% of total wages
Workmans Comp	\$ 1,114.11	Rate is approximately .0027 of total wages
Health/Dental/Vision/Life	\$ 137,000.00	Health, dental and life insurance rates include an anticipated increase of 10% beginning January 1, 2021
Pension	\$ 15,952.39	10% per participating employee
	\$ -	
	\$ -	
	\$ -	
Sub-Total	\$ 185,633.00	

C. TRAVEL

	Amount	
Mileage Reimbursement	\$ 4,000.00	0.4 per mile
	\$ -	40 per mile reimbursement. Used for home visits but mostly for travel between intake sites for coverage, training and supervision.
Sub-Total	\$ 4,000.00	

D. EQUIPMENT

	Amount	
New Equipment	\$ 5,000.00	Replace hardware when it dies
Equipment Repair	\$ -	
Sub-Total	\$ 5,000.00	

E. SUPPLIES

	Amount	
Office Supplies	\$ 20,708.95	Paper, toner for printer, miscellaneous office supplies
Cleaning/Janitorial Supplies	\$ -	
Sub-Total	\$ 20,708.95	

F. CONTRACTUAL

	Amount	
FA/EAP Software Support	\$ 21,914.00	Computer services, maintenance and enhancements to software.
Sub-Total	\$ 21,914.00	

G. OTHER

	Amount	
Staff Training	\$ 2,843.00	Seminar, training for all staff when applicable.
Space Costs	\$ 47,855.00	Rent, utilities, maintenance for all outreach sites in Hillsborough and Rockingham Counties.
Telephone	\$ 13,000.00	Regular telephone charges and communication costs.
Postage	\$ 12,000.00	Postage needed for all EAP related letters mailed out.
Marketing	\$ 100.00	Cost for participating in fairs for clients.
Liability Insurance	\$ 1,200.00	Portion of standard liability insurance.
Printing/Duplicating	\$ -	
Sub-Total	\$ 76,953.00	

H. INDIRECT COSTS

	Amount	
Approved Indirect Rate	\$ 69,554.05	9.00%
Sub-Total	\$ 69,554.05	Indirect costs consist of central organization management and administrative costs incurred for the common purpose of benefiting 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 is estimated at the beginning of each fiscal year and applied throughout the year. A year end audit establishes the actual rate. The expected rate beginning August 1, 2021 will be 9.00%, as authorized by US Dept of Health and Human Services.

TOTAL BUDGET

\$ 801,702.00

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

CATEGORIES		AMOUNT
Personnel	\$	127,056
Fringe Benefits	\$	49,289
Travel	\$	1,700
Equipment	\$	-
Supplies	\$	4,881
Contractual	\$	6,500
Other	\$	24,311
Indirect Costs	\$	25,648
TOTAL	\$	239,385

EAP BUDGET BREAKDOWN PY 21/22
Southwestern Community Services, Inc.

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
Intake	5	10.00%	\$ 14,716.00
Administrative Assistant	1	50.00%	\$ 13,520.00
Program Assistant(Temps non-benefited position)	2	50.00%	\$ 36,940.00
EAP Manager	1	50.00%	\$ 16,640.00
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
FTE Total	3.4	Sub-Total	\$ 127,056.00

B. FRINGE BENEFITS

		Amount
FICA	7.65%	\$ 6,894.00
Unemployment	14000*1.7%	\$ 1,042.00
w/Comp	3.98%	\$ 3,587.00
Health/Dental/Vision/Life		\$ 33,719.00
Pension		\$ 4,047.00
		\$ -
Sub-Total		\$ 49,289.00

C. TRAVEL

		Amount
Mileage Reimbursement	0.52 per mile	\$ 1,700.00
Sub-Total		\$ 1,700.00

D. EQUIPMENT

	Amount
Sub-Total	\$ -

E. SUPPLIES

	Amount
Office Supplies	\$ 4,880.60
	\$ -
Sub-Total	\$ 4,880.60

F. CONTRACTUAL

	Amount
Software Support	\$ 6,500.00
Sub-Total	\$ 6,500.00

G. OTHER

	Amount
Accounting	\$ 825.00
Insurance	\$ 1,600.00
Postage	\$ 6,105.00
Printing	\$ 2,000.00
Computer	\$ 3,060.00
Telephone	\$ 1,530.00
Fax	\$ 500.00
Rent	\$ 8,691.00
Sub-Total	\$ 24,311.00

H. INDIRECT COSTS

	Amount
Approved Indirect Rate	\$ 25,648.40
Sub-Total	\$ 25,648.40

TOTAL BUDGET	\$ 239,385.00
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EAP BUDGET BREAKDOWN PY 21/22
Southwestern Community Services, Inc.

A. PERSONNEL (FTE)

Position Title	FTE	% to EAP	\$	127,056.00
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Personnel includes the Program Director, Assistant 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 \$ 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

Per diem based on travel (by train) including Keene and Claremont, Keene 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	\$	-
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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%
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TOTAL BUDGET \$ 239,385.00

EAP Program Year 21/22 Budget

CAA: Tri-County Community Action Program, Inc.

CATEGORIES		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.

A. PERSONNEL (FTE)		
Position Title	FTE	Amount
Department Head	0.5	\$ 11,500
Division Director	0.5	\$ 22,500
FAP/EAP Support	0.5	\$ 18,148
Operations Manager	0.5	\$ 18,720
Lead Certifier	0.5	\$ 14,560
Certifier	0.55	\$ 13,680
Office Coordinator	0.4	\$ 23,250
Receptionist	0.54	\$ 15,267
Intake	0.75	\$ 42,357
FTE Total	4.74	Sub-Total \$ 179,982

B. FRINGE BENEFITS		
		Amount
FICA	0.0765	\$ 13,769
Unemployment	7000*17*2.00%	\$ 2,380
w/Comp	0.0275	\$ 4,949
Health/Dental/Vision		\$ 18,902
		\$ -
		\$ -
		\$ -
Sub-Total		\$ 40,000

C. TRAVEL	
	Amount
Mileage Reimbursement	\$ 1,950
Sub-Total	\$ 1,950

D. EQUIPMENT	
	Amount
Computers	\$ 420
Office Equipment (ex. Mice, keyboard)	\$ 500
Sub-Total	\$ 920

E. SUPPLIES	
	Amount
Office Supplies	\$ 5,200
	\$ -
Sub-Total	\$ 5,200

F. CONTRACTUAL	
	Amount
FAP/EAP Software Support	\$ 9,000
Training	\$ 350
Sub-Total	\$ 9,350

G. OTHER	
	Amount
Advertising	\$ 175
Postage	\$ 7,000
Copying Cost	\$ 2,350
Telephone	\$ 9,003
Internet	\$ 770
Rent	
Sub-Total	\$ 19,298

H. INDIRECT COSTS	
	Amount
Approved Indirect Rate	12.50% \$ 32,088
Sub-Total	\$ 32,088

TOTAL BUDGET	\$ 288,787
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EAP BUDGET BREAKDOWN PY 21/22

CAA: Tri-County Community Action Program, Inc.

A. PERSONNEL

(FTE)

Department Head	0.50	\$ 11,500.00	50%	Provides oversight and directly supervises Division Directors of multiple TCCAP divisions and subsequent programs including EAP.
Division Director	0.50	\$ 22,500.00	50%	Fiscally responsible for the Program/supervision of employees/attend meetings and funding compliance.
FAP/EAP Support	0.50	\$ 18,148.00	50%	Removes EAP households that no longer qualify for the program/works on issues with EAP transmissions/fixes misc EAP application and system issues
Operations Manager	0.50	\$ 18,720.00	50%	Daily management of staff/process applications/deal with clients who 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
Office Coordinator	0.40	\$ 23,250.00	30%	Oversees the daily operations of the outreach offices/meet with clients to 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	
Unemployment	7000*17*2.00%	\$ 2,380.00	splitting the cost
w/Comp	2.75%	\$ 4,949.49	
Health/Dental/Vision		\$ 18,902.40	

C. TRAVEL

.48/mile; reimbursement for private vehicle use for home visits, travel to satellite sites, meetings
 *TCCAP covers a very large service area with direct on-site outreach. Travel is required to reach all of our clients.

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

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

CATEGORIES	Lead Agency	BMCA	SCCA	SNHS	SWCS	TCCA	Total
Personnel	\$ 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	\$ -	\$ 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	\$ -	\$ -	\$ 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%	10.47%	44.14%	13.18%	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	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	\$ -	\$ 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 Agency	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	\$ -	\$ -	\$ (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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 50,971	\$0	\$0	\$0	\$0	\$0	\$ 50,971
FTEs	20/21	1.12	4.89	3.10	17.10	3.25	35.01
	21/22	1.37	4.63	2.60	17.10	4.74	33.84
			\$ (0)				
NH Electric Assistance Program Year 20/21 and 21/22							
NHCAA Total Funding Request for EAP		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	\$ 2,003,960	\$ 50,971			