

NH Electric Assistance Program Year 23/24
Proposed Budget for NH Community Action Agencies
Effective Oct. 1, 2023 - Sept 30, 2024

CATEGORIES	Lead Agency	BMCA	SCCA	SNHS	SWCS	TCCA	Total
Personnel	\$ 76,373	\$ 202,932	\$120,410	\$ 392,131	\$ 138,155	\$ 190,448	\$ 1,120,448
Fringe Benefits	\$ 21,976	\$ 32,936	\$ 21,079	\$ 197,015	\$ 77,839	\$ 50,945	\$ 401,790
Travel	\$ 1,200	\$ 3,550	\$ 98	\$ 4,000	\$ 1,900	\$ 1,400	\$ 12,148
Equipment	\$ -	\$ 1,100	\$ 1,000	\$ 5,000	\$ -	\$ 2,311	\$ 9,411
Supplies	\$ 300	\$ 6,075	\$ 2,998	\$ 26,000	\$ 3,600	\$ 4,000	\$ 42,973
Contractual	\$ 14,000	\$ 12,950	\$ 6,815	\$ 23,000	\$ 17,170	\$ 9,660	\$ 83,595
Other	\$ 34,750	\$ 48,318	\$ 21,650	\$ 78,055	\$ 22,473	\$ 12,605	\$ 217,851
Indirect Costs	\$ 16,365	\$ 25,651	\$ 27,674	\$ 67,444	\$ 31,336	\$ 34,977	\$ 203,447
TOTAL	\$ 164,964	\$ 333,512	\$201,725	\$ 792,644	\$ 292,473	\$306,346	\$ 2,091,664

NH Electric Assistance Program Year 23/24 NHCAA Total Funding Request for EAP	
CAA Pgm Ops.	\$1,926,700
CAA Lead Agency	\$164,964
TOTAL FUNDING REQUEST	\$2,091,664

NH Electric Assistance Program Year 23/24 Utility Allocation Percentages by NH Public Utilities Commission		
	UTILITY ALLOCATION PERCENTAGE	SHARE OF CAA EAP 23/24 TOTAL FUNDING REQUEST \$ 2,091,664.00
Eversource	73.30%	\$ 1,533,189.71
UES	10.44%	\$ 218,369.72
NHEC	9.20%	\$ 192,433.09
Liberty	7.06%	\$ 147,671.48
	100.00%	\$ 2,091,664.00

* Percentages provided by PUC

EAP Budget 23/24		
CAA: Lead Agency		
CATEGORIES		AMOUNT
Personnel		\$ 76,373
Fringe Benefits		\$ 21,976
Travel		\$ 1,200
Equipment		\$ -
Supplies		\$ 300
Contractual		\$ 14,000
Other		\$ 34,750
Indirect Costs		\$ 16,365
TOTAL		\$ 164,964
FTE's in Lead Agency Budget:		1.1

EAP BUDGET BREAKDOWN				
Lead Agency				
A. PERSONNEL (FTE)				
State Program Director	1.00			\$ 61,773
Executive Director	0.10			\$ 14,600
Total FTE	1.10			
Sub-Total				\$ 76,373
B. FRINGE BENEFITS				
Fica				\$ 5,843
Unemployment				\$ 172
Workers Compensation				\$ 153
Health Insurance				\$ 10,400
Dental/Vision				\$ 989
Life/Disability				\$ 600
403(B) Plan				\$ 3,819
Sub-Total				\$ 21,976
C. TRAVEL				
Mileage reimbursement @ .58/mile				\$ 1,200
Sub-Total				\$ 1,200
D. EQUIPMENT				
Office Equipment				\$ -
Sub-Total				\$ -
E. SUPPLIES				
Office Supplies				\$ 300
Sub-Total				\$ 300
F. CONTRACTUAL				
Software Consultants				\$ 4,000
Software Consultants projects				\$ 10,000
Sub-Total				\$ 14,000
G. OTHER				
Audit				\$ 1,000
Telephone				\$ 400
Rent				\$ 1,200
Insurance				\$ 650
Computer Services				\$ 650
Training & Development				\$ 1,500
Utilities				\$ 1,000
Copying & Printing				\$ 200
Postage				\$ 150
Advertising (Town Sq)				\$ 18,000
Online app				\$ 10,000
Sub-Total				\$ 34,750
H. INDIRECT COSTS				
			10%	\$ 16,365
Sub-Total				\$ 164,964
TOTAL BUDGET				

EAP BUDGET BREAKDOWN**Lead Agency****Category****Narrative****A. PERSONNEL**

State Program Director	\$ 61,773	Direct payroll expense based upon time spent working on EAP. Responsibilities include the planning, development and day-to-day operation of the statewide EAP program in coordination with the PUC, utilities, DoE, CAA's and provides oversight for the FAP/EAP system.
Executive Director	\$ 14,600	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.
Total FTE	\$ 1.10	

Sub-Total \$ 76,373**B. FRINGE BENEFITS**

Fica	7.56%	\$5,843	Actual fringe benefit expense by employee for time spent working on EAP.
Unemployment	14000 x 2%	\$172	Actual fringe benefit expense by employee for time spent working on EAP.
Workers Compensation	0.20%	\$153	Actual fringe benefit expense by employee for time spent working on EAP.
Health Insurance		\$10,400	Actual fringe benefit expense by employee for time spent working on EAP.
Dental/Vision		\$989	Actual fringe benefit expense by employee for time spent working on EAP.
Life/Disability		\$600	Actual fringe benefit expense by employee for time spent working on EAP.
403(B) Plan	up to 5% of s	\$3,819	Agency match for pension plans based on salaries charged to program

Sub-Total \$ 21,976**C. TRAVEL**

Mileage reimbursement @ .58/mile	\$ 1,200	Mileage reimbursement for direct travel related to EAP lead agency including training, visits with software contractor and program monitoring.
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Sub-Total \$ 1,200**D. EQUIPMENT**

\$ -

Sub-Total \$ -**E. SUPPLIES**

Office Supplies	\$ 300	Direct expense for office supplies needed for Program Director
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Sub-Total \$ 300**F. CONTRACTUAL**

Software special projects	\$ 10,000	
Software Consultants	\$ 4,000	Direct expense for software consultants directly related to the EAP program.

Sub-Total \$ 14,000**G. OTHER**

Audit	\$ 1,000	Agency cost allocation for audit expenses.
Telephone	\$ 400	Agency cost allocation for telephone expenses.
Rent	\$ 1,200	Agency cost allocation for rent
Insurance	\$ 650	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	\$ 1,000	Agency cost allocation for utilities.
Copying & Printing	\$ 200	Agency cost allocation for copying
Postage	\$ 150	Agency cost allocation for postage

		Cost for EAP/FAP Townsqare Media Campaign for 1 year @ \$2,000 mnthly. \$1,000 shared w/ FAP for 6 months = \$6,000	\$2,000
Advertising (Town SQ)	\$ 18,000	for EAP only campaign for 6 months = \$12,000	
Online Application	\$ 10,000	Estimated @ \$25k-\$50k, shared costs with FAP to develop *new software to have, reduced shared cost to develop by \$15,000	
	Sub-Total	\$ 34,750	

H. INDIRECT COSTS

Indirect costs 10% \$ 16,365

Sub-Total \$ 16,365

TOTAL BUDGET \$ 164,964

EAP Program Year 23/24 Budget		
Community Action Program Belknap-Merrimack Counties, Inc.		
CATEGORIES		AMOUNT
Personnel		\$ 202,932.00
Fringe Benefits		\$ 32,936.00
Travel		\$ 3,550.00
Equipment		\$ 1,100.00
Supplies		\$ 6,075.00
Contractual		\$ 12,950.00
Other		\$ 48,318.00
Indirect Costs		\$ 25,651.00
TOTAL		\$333,512.00
FTE's in BMCA Budget:		4.9

EAP BUDGET BREAKDOWN

Community Action Program Belknap-Merrimack Counties, Inc.

A. PERSONNEL (FTE)

Position Title	FTE		% to EAP		Amount
Intake/Counselors	3.4	19%	\$	103,782.00	
Program Director	0.2	19%	\$	15,737.00	
Certifiers	0.5	50%	\$	50,549.00	
EAP Manager	0.5	50%	\$	23,704.00	
Administrative Clerk	0.3	19%	\$	9,160.00	

FTE Total	4.9	Sub-Total	\$	202,932.00
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B. FRINGE BENEFITS

FICA	\$	15,524.00
State Unemployment	\$	1,400.00
Workers Compensation	\$	1,500.00
Health Insurance/Dental Vision	\$	9,170.00
403 (B) Plan	\$	2,750.00
STD/LTD	\$	2,592.00

Sub-Total	\$	32,936.00
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C. TRAVEL

Mileage reimbursement @ .58/mile	\$	3,550
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Sub-Total	\$	3,550.00
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D. EQUIPMENT

Computer Equipment	\$	1,100.00
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Sub-Total	\$	1,100.00
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E. SUPPLIES

Office Supplies	\$	6,075.00
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Sub-Total	\$	6,075.00
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F. CONTRACTUAL

Audit	\$	3,500.00
Computer support, hosting site	\$	8,500.00
Equipment service contracts	\$	600.00
Liability insurance	\$	350.00

Sub-Total	\$	12,950.00
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G. OTHER

Telephone/Internet	\$	4,550.00
Insurance	\$	400.00
Copying & Printing	\$	2,000.00
Postage	\$	4,668.00
Staff Development	\$	1,800.00
Rent/Utilities/Maintenance	\$	34,900.00

Sub-Total	\$	48,318.00
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H. INDIRECT COSTS

Approved Indirect Rate 10%	\$	25,651.00
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Sub-Total	\$	25,651.00
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TOTAL BUDGET

\$	333,512.00
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EAP BUDGET BREAKDOWN**Community Action Program Belknap-Merrimack Counties, Inc.**

Category	Narrative	
A. PERSONNEL		
EAP Manager	\$ 23,704	
Program Director	\$ 15,737	Payroll costs associated with supervision of all area centers and staff.
Certifiers	\$ 50,549	Payroll costs associated with certification of eligibility
Intake/Counselors	\$ 103,782	Payroll costs associated with intake, certification, data entry and file maintenance.
Administrative clerks	\$ 9,160	
Sub-Total	\$ 202,932	
B. FRINGE BENEFITS		
FICA	\$ 15,524	Actual fringe benefit expense by employee for percent of time spent working on EAP.
State Unemployment	\$ 1,400	Actual fringe benefit expense by employee for percent of time spent working on EAP.
Workers Compensation	\$ 1,500	Actual fringe benefit expense by employee for percent of time spent working on EAP.
Health Insurance/Dental/Vision	\$ 9,170	Actual fringe benefit expense by employee for percent of time spent working on EAP.
403 (B) Plan	\$ 2,750	Actual fringe benefit expense by employee for percent of time spent working on EAP.
STD/LTD	\$ 2,592	Actual fringe benefit expense by employee for percent of time spent working on EAP.
Sub-Total	\$ 32,936	
C. TRAVEL		
Mileage reimbursement @ .58/mile	\$ 3,550	Mileage reimbursement for direct travel related to EAP including outreach, home visits and training.
Sub-Total	\$ 3,550	
D. EQUIPMENT		
Computer Equipment	\$ 1,100	Replacement of computer and scanners for centers
Sub-Total	\$ 1,100	
E. SUPPLIES		
Office Supplies	\$ 6,075	Direct expense for office supplies needed for EAP program.
Sub-Total	\$ 6,075	
F. CONTRACTUAL		
Libility insurance	\$ 350	
Audit	\$ 3,500	Agency cost allocation for audit expenses.
FAP/EAP Software/hardware support	\$ 8,500	Agency charges for Bayring/Lucidus for host site maintenance and T1 connection.
Equipment Service Contracts	\$ 600	
Sub-Total	\$ 12,950	
G. OTHER		
Telephone/Intertnet	\$ 4,550	Agency cost allocation for telephone and internet expenses.
Insurance	\$ 400	Agency cost allocation for insurance expenses including bonding, general liability and director's liability insurance.
Copying & Printing	\$ 2,000	Direct expense for copying and printing for the EAP program.
Postage	\$ 4,668	Direct postage expenses for the EAP program.
Staff Development	\$ 1,800	Conferences fees, seminars
Rent Utilities, taxes and maintenance	\$ 34,900	Direct expenses for ren, utilities, maintenance for outreach offices
Sub-Total	\$ 48,318	
H. INDIRECT COSTS		
Approved Indirect Rate 10%	\$ 25,651	
Sub-Total	\$ -	
TOTAL BUDGET	\$ 333,512	

EAP Program Year 23/24 Budget		
Strafford County Community Action Committee		
CATEGORIES		AMOUNT
Personnel		\$ 120,409.95
Fringe Benefits		\$ 21,079.27
Travel		\$ 98.25
Equipment		\$ 1,000.00
Supplies		\$ 2,998.44
Contractual		\$ 6,815.00
Other		\$ 21,650.00
Indirect Costs		\$ 27,674.08
TOTAL		\$ 201,725.00
FTE's in SCCA Budget		2.64
		\$201,725.00

EAP BUDGET 23/24
Community Action Partnership of Strafford County

A. PERSONNEL (FTE)

Position Title	FTE				Amount
Director	1	6.00%	\$	75,441.60	\$ 4,526.50
Manager	1	27.00%	\$	59,300.80	\$ 16,011.22
Lead Certifier	1	20.00%	\$	58,406.40	\$ 11,681.28
Certifier	1	25.00%	\$	43,160.00	\$ 10,790.00
Certifier	1	25.00%	\$	43,160.00	\$ 10,790.00
Lead Intake	1	25.00%	\$	52,228.80	\$ 10,445.76
Intake	1	25.00%	\$	44,907.20	\$ 11,226.80
Intake	1	25.00%	\$	43,160.00	\$ 10,790.00
Intake	1	25.00%	\$	43,160.00	\$ 10,790.00
Program Assistant	1	36.00%	\$	43,160.00	\$ 13,811.20
Receptionist	1	25.00%	\$	38,188.80	\$ 9,547.20

FTE Total	2.64	Sub-Total	\$	120,409.95
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B. FRINGE BENEFITS

FICA	7.65%		\$	9,211.36
Unemployment w/Comp	14000*1.7%		\$	2,046.97
Health/Dental/Vision/Life	0.20%		\$	240.82
Pension	\$ -		\$	8,000.00
STD/LTD			\$	1,505.12
			\$	75.00
			\$	-
Sub-Total			\$	21,079.27

C. TRAVEL

Mileage Reimbursement	0.655 per mile		\$	98.25
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Sub-Total			\$	98.25
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D. EQUIPMENT

Equipment Purchase			\$	1,000.00
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Sub-Total			\$	1,000.00
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E. SUPPLIES

Office Supplies			\$	2,398.44
Janitorial supplies			\$	600.00

Sub-Total			\$	2,998.44
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F. CONTRACTUAL

Payroll Services			\$	915.00
Liability Insurance			\$	300.00
FAP/EAP Software Support			\$	5,000.00
Scheduling Software			\$	600.00

Sub-Total			\$	6,815.00
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G. OTHER

Internet & Phone			\$	3,000.00
Postage & Shipping	\$1.50/client x 2000		\$	3,000.00
Rent/Utilities/Maintenance			\$	14,050.00
Staff Development			\$	1,000.00
Advertisement/Outreach			\$	600.00
Audit				

Sub-Total			\$	21,650.00
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H. INDIRECT COSTS

Approved Indirect Rate 15.9%			\$	27,674.08
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Sub-Total			\$	27,674.08
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TOTAL BUDGET			\$	201,725.00
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EAP BUDGET NARRATIVE**A. PERSONNEL**

EAP/FAP Coordinator	Hires, trains, supervises program staff, daily oversight of program
Certifiers	Review applications for completeness and accuracy, determine eligibility, enroll.
Intake	Application intake, gather documentation, enter in system, explain program
Front Desk Reception	Generate, print and mail letters, appointment making.
Director	Oversees manager, budget, program audits, hires and reporting
Lead Certifier	Supervises Certifiers, reviews applications, determines eligibility
Lead Intake	Supervises Intake, application intake, troubleshoots

Sub-Total**B. FRINGE BENEFITS**

FICA	7.65%	\$ 9,211.36
Unemployment	14000*1.7%	\$ 2,046.97
w/Comp	0.20%	\$ 240.82
Health/Dental/Vision/Life	\$ -	\$ 8,000.00
Pension		\$ 1,505.12
STD/LTD		\$ 75.00

Sub-Total \$ 21,079.27

C. TRAVEL

Mileage Reimbursement 0.655 per mile training, home visits, outreach

Sub-Total \$98.25

D. EQUIPMENT

Equipment Purchase \$1,000.00 Purchase of new computer and printer for new intake staff

Sub-Total \$1,000.00

E. SUPPLIES

Office Supplies	\$ 2,398.43	Paper, envelopes, misc. office supplies, toner
Janitorial Supplies	\$ 600.00	Consumables, paper products

Sub-Total \$2,998.43

F. CONTRACTUAL

Payroll Services	\$ 915.00	Payroll p[rocessionf Company Allocated expense
Liability Insurance	\$ 300.00	Allocated portion of Annual Cost, prorated across agency
FAP/EAP Software Support	\$ 5,000.00	FAP/EAP Software
Scheduling Software	\$ 600.00	IT Front Desk

Sub-Total \$6,815.00

G. OTHER

Internet & Phone	\$ 3,000.00	Internet, phone, printers
Postage & Shipping	\$ 3,000.00	cleint notifications, denial letters, 45 day letters
Rent/Utilities/Maintenance	\$ 14,050.00	allocated portion: utilities, occupancy, etc
Staff Development	\$ 1,000.00	Staff trainings/conferences
Advertisement/Outreach	\$ 600.00	advertisement and outreach for program
Audit		

Sub-Total \$21,650.00

H. INDIRECT COSTS \$27,674.08

Indirect 15.9%

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.

EAP Program Year 23/24 Budget		
Southern New Hampshire Services		
CATEGORIES		AMOUNT
Personnel		\$ 392,130.52
Fringe Benefits		\$ 197,014.85
Travel		\$ 4,000.00
Equipment		\$ 5,000.00
Supplies		\$ 26,000.00
Contractual		\$ 23,000.00
Other		\$ 78,055.00
Indirect Costs		\$ 67,443.63
TOTAL		\$792,644.00
FTE's in SNHS Budget		17.3

**EAP BUDGET BREAKDOWN
SOUTHERN NEW HAMPSHIRE SERVICES**

A. PERSONNEL (FTE)

Position Title	TOTAL		Amount
	FTEs	% to EAP	
Director/Coordinator	0.8	20.00%	\$ 25,919.00
Supervisors	3.2	20.00%	\$ 58,596.00
Certifiers	3.3	40.00%	\$ 83,249.50
Intake	6.6	30.00%	\$ 106,399.02
Office	1	50.00%	\$ 24,189.00
Receptionist	2.4	40.00%	\$ 93,778.00
FTE Total	17.30	Sub-Total	\$ 392,130.52

B. FRINGE BENEFITS

FICA	7.65%	\$ 30,002.92
Workmans Comp	0.0027	\$ 1,058.93
Health/Dental/Vision/Life		\$ 150,000.00
Pension	10%	\$ 15,953.00
		\$ -
Sub-Total		\$ 197,014.85

C. TRAVEL

Mileage Reimbursement 0.655/mi	\$ 4,000.00
	\$ -
Sub-Total	\$ 4,000.00

D. EQUIPMENT

Equipment	\$ 5,000.00
Sub-Total	\$ 5,000.00

E. SUPPLIES

Office Supplies	\$ 26,000.00
Sub-Total	\$ 26,000.00

F. CONTRACTUAL

Professional Services FAP/EAP software	\$ 23,000.00
Sub-Total	\$ 23,000.00

G. OTHER

Staff Training	\$ 3,000.00
Space Costs	\$ 47,855.00
Telephone	\$ 13,000.00
Postage	\$ 12,000.00
Marketing	\$ 1,000.00
Liability Insurance	\$ 1,200.00
Sub-Total	\$ 78,055.00

H. INDIRECT COSTS

Approved Indirect Rate	9.30%	\$ 67,443.63
Sub-Total		\$ 67,443.63

TOTAL BUDGET	\$ 792,644.00
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**EAP BUDGET NARRATIVE
SOUTHERN NEW HAMPSHIRE SERVICES**

A. PERSONN (FTE)

	% to EAP			
Director/Coord	0.8	20.00%	\$ 25,919.00	Allocations are made on time spent for Director and Coordinator.
Supervisors	3.2	20.00%	\$ 58,596.00	Five offices Hillsborough Ct., 5 Rockingham Ct. for a total of 10 offices. Other program allocations apply.
Certifiers	3.3	40.00%	\$ 83,249.50	Review applications, either return for more information , enroll or deny. Allocated with other agency programs.
Intake	6.6	30.00%	\$ 106,399.02	Take applications, get signatures, gather documentation, enter in system to the point of completion. Allocated with other agency programs.
Office	1	50.00%	\$ 24,189.00	Generate, print and mail many letters in EAP system.
Receptionist	2.4	40.00%	\$ 93,778.00	Answer phone, make appointments, send out appointment letters, make copies, greet clients and receive dropped off documentation.
FTE Total	2.00		\$ 392,130.52	

B. FRINGE BENEFITS

FICA	\$ 30,002.92	Federal rate is 7.65% of total wages
Work. Comp	\$ 1,058.93	Rate is approximatly .0027 of total wages
Health/Dental/Life Insurance	\$ 150,000.00	Health, dental and life insurance- rates include an anticipated increase of 10% beginning January 1, 2023
Pension	\$ 15,953.00	10% per participating employee
Sub-total	\$ 197,014.85	

C. TRAVEL

Mileage Reimbursement	\$ 4,000.00	.655 cents per mile reimbursement. Used for home visits and travel between intake/outreach sites for coverage, training and supervision
Sub-total	\$4,000.00	

D. EQUIPMENT

Equipment	\$ 5,000.00	Replace hardware
Sub-Total	\$ 5,000.00	

E. SUPPLIES

Office Supplies	\$ 26,000.00	Paper, envelopes, toner for printers, miscellaneous office supplies
Sub-total	\$26,000.00	

F. CONTRACTUAL

Professional Services	\$ 23,000.00	Computer services for software, maintenance and enhancements
Sub-total	\$23,000	

G. OTHER

Staff Training	\$ 3,000.00	Seminar, training for all staff when applicable
Space Costs	\$ 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
Marketing	\$ 1,000.00	Cost to participate in wellness, social, fairs
Liability Insurance	\$ 1,200.00	Portion of standard liability insurance
Sub-total	\$78,055	

H. INDIRECT COSTS

HHS Indirect rate 9.30%	\$ 67,443.63	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
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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.

TOTAL BUDGET	\$ 792,644.00
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EAP Program Year 23/24 Budget		
Southwestern Community Services, Inc.		
CATEGORIES		AMOUNT
Personnel		\$ 138,155.00
Fringe Benefits		\$ 77,839.00
Travel		\$ 1,900.00
Equipment		\$ -
Supplies		\$ 3,600.00
Contractual		\$ 17,170.00
Other		\$ 22,473.00
Indirect Costs		\$ 31,336.00
TOTAL		\$292,473.00
FTE's in SWCS Budget		2.40

EAP BUDGET BREAKDOWN
CAA: Southwestern Community Services, Inc.

A. PERSONNEL (FTE)

Position Title	FTE	% to EAP	Amount
Program Director	1	50.00%	\$ 28,600.00
Assistant Director	1	50.00%	\$ 20,800.00
Intake	8	15.00%	\$ 30,687.00
Administrative Assistant	1	15.00%	\$ 5,250.00
Program Assistant	2	50.00%	\$ 31,200.00
EAP Manager	1	50.00%	\$ 16,470.00
Program Coordinator	1	10.00%	\$ 5,148.00
			\$ -

FTE Total	2.4	Sub-Total	\$ 138,155.00
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B. FRINGE BENEFITS

FICA	7.65%	\$ 10,570.00
Unemployment		\$ 1,547.00
Health		\$ 51,396.00
w/Comp	3.98%	\$ 5,415.00
Pension		\$ 8,911.00

Sub-Total	\$ 77,839.00
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C. TRAVEL

Mileage Reimburseme 0.63 per mile	\$ 1,900.00
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Sub-Total	\$ 1,900.00
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D. EQUIPMENT

	\$ -
	\$ -
Sub-Total	\$ -

E. SUPPLIES

Office Supplies	\$ 3,500.00
Janitorial supplies	\$ 100.00

Sub-Total	\$ 3,600.00
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F. CONTRACTUAL

IT Service/Maintenance/Support	\$7,000.00
Equipment service contracts	\$ 7,170.00
Liabilitly insurance	\$ 3,000.00

Sub-Total	\$17,170.00
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G. OTHER

Accounting	\$ 850.00
Postage & Shipping \$1.80/client x 4500	\$ 7,690.00
Fax	\$ 300.00
Rent/Space Cost	\$ 11,333.00
Advertising	\$ 2,300.00

Sub-Total		\$	22,473.00
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H. INDIRECT COSTS

Approved Indirect Rate	12%	\$	31,336.00
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Sub-Total		\$	31,336.00
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TOTAL BUDGET

		\$	292,473.00
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EAP BUDGET NARRATIVE

Southwestern Community Services, Inc.

A. PERSONNEL

Personnel includes the Program Director, Assistant Program Director, two EAP Program

- * The Program Director is responsible for the overall operation of the energy programs, including
- * The Administrative Assistant is responsible for organizing and preparing the GAPS funding pa
- * The Program Coordinators help oversee staff with programmatic questions, training new staff,
- * The EAP manager manages the EAP reports, bug tracker, assists customers with EAP concer
- * The Program Assistant assists all energy staff with customer scheduling, sorting/delivery, date
- * The Intake staff is responsible for the day to day operations of the program including taking ap
- * The Assistant Director is responsible for the day to day management of the Keene Energy staf

B. FRINGE BENEFITS

FICA

Unemployment

w/Comp

Health/Dental/Vision/Life

Pension

C. TRAVEL

Travel includes outreach to thirteen (13) towns including Keene and Claremont, brochure distrib
Claremont offices, etc. The Agency reimbursement is \$0.63/mi.

D. EQUIPMENT

No anticipated purchases

E. SUPPLIES

Office/janitorial supplies are estimated based on prior year spending.

F. CONTRACTUAL

Insurance: Agency cost allocation for insurance

FAP/EAP Software Support: based on prior year cost, estimated software maintenance is \$1,75

Equipment Service Contracts: for usage of phone and computer through SCS and copier lease

Printing: \$175/mo for lease of copier in Claremont with unlimited copies

Computer: EAP Program uses 3 computers @ \$95/mo

Telephone: EAP Program uses 2.5 phones at \$55/mo

G. OTHER

Postage & Shipping: \$1.80/client x 4500

Rent: \$344.38/mo for Keene Office and \$600/mo for Claremont Office

Accounting: Agency cost allocation for audit expenses.

Fax: Costs based on prior year fax expense

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.

Coordinators, one EAP manager, one Admin Assistant, one Program Assistant, and eight EAP Intake

; the planning and coordinating of staff outreach activities, complex billing issues, budget, contracts, network as it comes through, main certifier in the Claremont office, assist with data collection for yearly assist with answering vendor and LL questions as needed, organizing the daily calendars/appts, coordinating ns, communicates with utility companies, completes EAP transfers, answers staff questions and coordinates stamping mail and EAP filing. applications, collecting client documents, communication with the utilities, monitoring their status aging, and f, and helps with many of the functions of the Program Director. This includes certifying, letter printing,

7.65% of salary

14000*1.7% of the first \$14,000 in salary

3.98% of salary

Includes elected health and dental, life, short and long-term disability

Pension Match @ 0%-10% of salary

ation, staff meetings, trainings, program presentations, home visits and travel between the Keene and

0/quarter

EAP Program Year 23/24 Budget		
Tri-County Community Action		
CATEGORIES		AMOUNT
Personnel		\$190,448
Fringe Benefits		\$50,945
Travel		\$1,400
Equipment		\$2,311
Supplies		\$4,000
Contractual		\$9,660
Other		\$0
Indirect Costs		\$34,977
TOTAL		\$293,741
FTE's in TCCA Budget		5.33

EAP BUDGET BREAKDOWN			
CAA:	Tri-County Community Action		
A. PERSONNEL (FTE)			
Position Title	FTE	% to EAP	Amount
Department Head	0.15	15.00%	\$ 11,667.00
Division Director	0.50	50.00%	\$ 25,000.00
Operations Manager	0.50	50.00%	\$ 20,000.00
FAP/EAP Support	0.50	50.00%	\$ 18,148.00
Lead Certifier	0.50	50.00%	\$ 16,640.00
Certifier	0.75	50.00%	\$ 21,840.00
Office Coordinator	0.50	25.00%	\$ 19,375.00
Intake	1.25	25.00%	\$ 37,898.00
Receptionist	0.68	25.00%	\$ 19,880.00
FTE Total	5.33	Sub-Total	\$190,448.00
B. FRINGE BENEFITS			
FICA	7.65%		\$ 14,569.00
Unemployment	1.24%		\$ 2,362.00
w/Comp	1.86%		\$ 3,542.00
Health/Dental/Vision/Life			\$ 30,472.00
		Sub-Total	\$50,945.00
C. TRAVEL			
Mileage Reimbursement			\$200.00
Staff Development			\$1,200.00
		Sub-Total	\$1,400.00
D. EQUIPMENT			
Equipment Leases			\$ 2,311.00
		Sub-Total	\$2,311.00
E. SUPPLIES			
Office Supplies			\$4,000.00
		Sub-Total	\$4,000.00
F. CONTRACTUAL			
Software Support			\$9,660.00
		Sub-Total	\$9,660.00
G. OTHER			
Internet & Phone			\$ 5,855.00
Postage & Shipping			\$ 5,000.00
Rent/Utilities/Maintenance			
Staff Development			\$ 500.00
Advertisement/Outreach			\$ 1,250.00
Audit			
		Sub-Total	\$ 12,605.00
H. INDIRECT COSTS			
Approved Indirect Rate		13.00%	\$34,977.00
		Sub-Total	\$34,977.00
TOTAL BUDGET			\$306,346.00

EAP BUDGET NARRATIVE
CAA: Tri County Community Action

A. PERSONNEL		(FTE)		
Department Head	0.15	50.00%		\$ 11,667.00
Division Director	0.50	50.00%		\$ 25,000.00
Operations Manager	0.50	50.00%		\$ 20,000.00
FAP/EAP Support	0.50	50.00%		\$ 18,148.00
Lead Certifier	0.50	50.00%		\$ 16,640.00
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Intake	1.25	25.00%		\$ 37,898.00
Receptionist	0.68	25.00%		\$ 19,880.00
FTE Total		5.33	Sub-Total	\$ 190,448.00

B. FRINGE BENEFITS			
FICA	7.65%		\$ 14,569.00
Unemployment	1.24%		\$ 2,362.00
w/Comp	1.86%		\$ 3,542.00
Health/Dental/Vision/Life	\$ 30,472.00		\$ 30,472.00
			\$ -
Sub-Total			\$ 50,945.00

C. TRAVEL			
Mileage Reimbursement	0.5 per mile		\$ 200.00
Conferences			\$ 1,200.00
Sub-Total			\$ 1,400.00

D. EQUIPMENT			
Equipment Leases			\$ 2,311.00
Sub-Total			\$ 2,311.00

E. SUPPLIES			
Office Supplies	Office supplies; pens, paper, ink, envelopes		\$4,000.00
Sub-Total			\$ 4,000.00

F. CONTRACTUAL			
Software Support	Anticipated Cost of EAP Software maintenance and system upc		
Sub-Total			\$ 9,660.00

G. OTHER			
Postage and shipping	Mailings for EAP and client services and notifications		
Staff Development	Training and materials		
Phone & Internet	EAP share of internet and phone lines for admin and outreach c		
	internet for offices, mifi for outreach, cell phones		
Advertisement/Outreach			
Sub-Total			\$ 12,605.00

Agency Indirects	13% Agency Indirect Cost allocation		
Sub-Total			\$ 34,977.00

\$ 306,346.00

[Redacted]

[Redacted]

Department Head	Provides oversight and directly supervises Division Directors of multiple TCCAP disivio
Division Director	Fiscally responsible for the Program/supervision of employees/attend meetings and fur
FAP/EAP Support	Removes EAP households that no longer qualify for the program/works on issues with
Operations Manager	Daily management of staff/process applications/deal with clients who have questions o
Lead Certifier	Answer questions from staff/certify applications/train new staff
Certifier	Process applications for enrollment or denial
Office Coordinator	Oversees the daiy operations of the outreach offices/meet with clients to process applic
Receptionist	Answer telephones/make appointments/handle walk in clients
Intake	Meet with clients to process application and received required documents

[Redacted]

[Redacted]

Home visits, attend meetings
Staff training

[Redacted]

Cost to lease copiers for outreach offices

[Redacted]

[Redacted]

grades

[Redacted]

offices

[Redacted]

[Redacted]

EAP transmissions/fixes misc EAP application and system issues