

NH Electric Assistance Program Year 23/24  
Proposed Budget for NH Community Action Agencies  
Effective Oct. 1, 2023 - Sept 30, 2024  
Docket Number 23-073

| 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         |
| <b>TOTAL</b>    | <b>\$ 164,964</b> | <b>\$ 333,512</b> | <b>\$201,725</b> | <b>\$792,644</b> | <b>\$292,473</b> | <b>\$306,346</b> | <b>\$2,091,664</b> |

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

| NH Electric Assistance Program Year 23/24                 |                               |   |
|---|-------------------------------|---|
| Utility Allocation Percentages by NH Department of Energy |                               |   |
|   | UTILITY ALLOCATION PERCENTAGE | SHARE OF CAA EAP 23/24 TOTAL FUNDING REQUEST<br>\$ 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 NHDOE

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

| <b>EAP BUDGET BREAKDOWN</b>      |             |  |     |            |
|----------------------------------|-------------|--|-----|------------|
| <b>Lead Agency</b>               |             |  |     |            |
| <b>A. PERSONNEL (FTE)</b>        |             |  |     |            |
| State Program Director           | 1.00        |  |     | \$ 61,773  |
| Executive Director               | 0.10        |  |     | \$ 14,600  |
| Total FTE                        | <b>1.10</b> |  |     |            |
| <b>Sub-Total</b>                 |             |  |     | \$ 76,373  |
| <b>B. FRINGE BENEFITS</b>        |             |  |     |            |
| Fica                             |             |  |     | \$ 5,843   |
| Unemployment                     |             |  |     | \$ 172     |
| Workers Compensation             |             |  |     | \$ 153     |
| Health Insurance                 |             |  |     | \$ 10,400  |
| Dental/Vision                    |             |  |     | \$ 989     |
| Life/Disability                  |             |  |     | \$ 600     |
| 403(B) Plan                      |             |  |     | \$ 3,819   |
| <b>Sub-Total</b>                 |             |  |     | \$ 21,976  |
| <b>C. TRAVEL</b>                 |             |  |     |            |
| Mileage reimbursement @ .58/mile |             |  |     | \$ 1,200   |
| <b>Sub-Total</b>                 |             |  |     | \$ 1,200   |
| <b>D. EQUIPMENT</b>              |             |  |     |            |
| Office Equipment                 |             |  |     | \$ -       |
| <b>Sub-Total</b>                 |             |  |     | \$ -       |
| <b>E. SUPPLIES</b>               |             |  |     |            |
| Office Supplies                  |             |  |     | \$ 300     |
| <b>Sub-Total</b>                 |             |  |     | \$ 300     |
| <b>F. CONTRACTUAL</b>            |             |  |     |            |
| Software Consultants             |             |  |     | \$ 4,000   |
| Software Consultants projects    |             |  |     | \$ 10,000  |
| <b>Sub-Total</b>                 |             |  |     | \$ 14,000  |
| <b>G. OTHER</b>                  |             |  |     |            |
| 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  |
| <b>Sub-Total</b>                 |             |  |     | \$ 34,750  |
| <b>H. INDIRECT COSTS</b>         |             |  |     |            |
|                                  |             |  | 10% | \$ 16,365  |
| <b>Sub-Total</b>                 |             |  |     | \$ 164,964 |
| <b>TOTAL BUDGET</b>              |             |  |     |            |

**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. |
|----------------------------------|----------|--|

**Sub-Total** \$ 1,200**D. EQUIPMENT**

\$ -

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

|                 |        |  |
|-----------------|--------|--|
| Office Supplies | \$ 300 | Direct expense for office supplies needed for Program Director |
|-----------------|--------|--|

**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. |
| <b>Sub-Total</b>          | <b>\$ 14,000</b> |  |

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

#### H. INDIRECT COSTS

Indirect costs 10% \$ 16,365

**Sub-Total** \$ 16,365

**TOTAL BUDGET** \$ 164,964

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

|                  |            |                  |           |                   |
|------------------|------------|------------------|-----------|-------------------|
| <b>FTE Total</b> | <b>4.9</b> | <b>Sub-Total</b> | <b>\$</b> | <b>202,932.00</b> |
|------------------|------------|------------------|-----------|-------------------|

**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  |

|                  |           |                  |
|------------------|-----------|------------------|
| <b>Sub-Total</b> | <b>\$</b> | <b>32,936.00</b> |
|------------------|-----------|------------------|

**C. TRAVEL**

|                                  |    |       |
|----------------------------------|----|-------|
| Mileage reimbursement @ .58/mile | \$ | 3,550 |
|----------------------------------|----|-------|

|                  |           |                 |
|------------------|-----------|-----------------|
| <b>Sub-Total</b> | <b>\$</b> | <b>3,550.00</b> |
|------------------|-----------|-----------------|

**D. EQUIPMENT**

|                    |    |          |
|--------------------|----|----------|
| Computer Equipment | \$ | 1,100.00 |
|--------------------|----|----------|

|                  |           |                 |
|------------------|-----------|-----------------|
| <b>Sub-Total</b> | <b>\$</b> | <b>1,100.00</b> |
|------------------|-----------|-----------------|

**E. SUPPLIES**

|                 |    |          |
|-----------------|----|----------|
| Office Supplies | \$ | 6,075.00 |
|-----------------|----|----------|

|                  |           |                 |
|------------------|-----------|-----------------|
| <b>Sub-Total</b> | <b>\$</b> | <b>6,075.00</b> |
|------------------|-----------|-----------------|

**F. CONTRACTUAL**

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

|                  |           |                  |
|------------------|-----------|------------------|
| <b>Sub-Total</b> | <b>\$</b> | <b>12,950.00</b> |
|------------------|-----------|------------------|

**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 |

|                  |           |                  |
|------------------|-----------|------------------|
| <b>Sub-Total</b> | <b>\$</b> | <b>48,318.00</b> |
|------------------|-----------|------------------|

**H. INDIRECT COSTS**

|                            |    |           |
|----------------------------|----|-----------|
| Approved Indirect Rate 10% | \$ | 25,651.00 |
|----------------------------|----|-----------|

|                  |           |                  |
|------------------|-----------|------------------|
| <b>Sub-Total</b> | <b>\$</b> | <b>25,651.00</b> |
|------------------|-----------|------------------|

|                     |           |                   |
|---------------------|-----------|-------------------|
| <b>TOTAL BUDGET</b> | <b>\$</b> | <b>333,512.00</b> |
|---------------------|-----------|-------------------|

**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. |
| <b>Sub-Total</b>               | <b>\$ 32,936</b> |   |

**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           |   |
| <b>Sub-Total</b>                  | <b>\$ 12,950</b> |   |

**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   |
| <b>Sub-Total</b>                      | <b>\$ 48,318</b> |  |

**H. INDIRECT COSTS**

|                            |           |  |
|----------------------------|-----------|--|
| Approved Indirect Rate 10% | \$ 25,651 |  |
|----------------------------|-----------|--|

**Sub-Total** \$ -**TOTAL BUDGET** \$ 333,512

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

|                  |             |                  |           |                   |
|------------------|-------------|------------------|-----------|-------------------|
| <b>FTE Total</b> | <b>2.64</b> | <b>Sub-Total</b> | <b>\$</b> | <b>120,409.95</b> |
|------------------|-------------|------------------|-----------|-------------------|

**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            |
|                           |            |  | \$        | -                |
| <b>Sub-Total</b>          |            |  | <b>\$</b> | <b>21,079.27</b> |

**C. TRAVEL**

|                       |                |  |           |              |
|-----------------------|----------------|--|-----------|--------------|
| Mileage Reimbursement | 0.655 per mile |  | \$        | 98.25        |
| <b>Sub-Total</b>      |                |  | <b>\$</b> | <b>98.25</b> |

**D. EQUIPMENT**

|                    |  |  |           |                 |
|--------------------|--|--|-----------|-----------------|
| Equipment Purchase |  |  | \$        | 1,000.00        |
| <b>Sub-Total</b>   |  |  | <b>\$</b> | <b>1,000.00</b> |

**E. SUPPLIES**

|                     |  |  |           |                 |
|---------------------|--|--|-----------|-----------------|
| Office Supplies     |  |  | \$        | 2,398.44        |
| Janitorial supplies |  |  | \$        | 600.00          |
| <b>Sub-Total</b>    |  |  | <b>\$</b> | <b>2,998.44</b> |

**F. CONTRACTUAL**

|                          |  |  |           |                 |
|--------------------------|--|--|-----------|-----------------|
| Payroll Services         |  |  | \$        | 915.00          |
| Liability Insurance      |  |  | \$        | 300.00          |
| FAP/EAP Software Support |  |  | \$        | 5,000.00        |
| Scheduling Software      |  |  | \$        | 600.00          |
| <b>Sub-Total</b>         |  |  | <b>\$</b> | <b>6,815.00</b> |

**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                      |                      |  |           |                  |
| <b>Sub-Total</b>           |                      |  | <b>\$</b> | <b>21,650.00</b> |

**H. INDIRECT COSTS**

|                              |  |  |           |                  |
|------------------------------|--|--|-----------|------------------|
| Approved Indirect Rate 15.9% |  |  | \$        | 27,674.08        |
| <b>Sub-Total</b>             |  |  | <b>\$</b> | <b>27,674.08</b> |

|                     |  |  |           |                   |
|---------------------|--|--|-----------|-------------------|
| <b>TOTAL BUDGET</b> |  |  | <b>\$</b> | <b>201,725.00</b> |
|---------------------|--|--|-----------|-------------------|

**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.

| <b>EAP Program Year 23/24 Budget</b>   |  |                      |
|--|--|----------------------|
| <b>Southern New Hampshire Services</b> |  |                      |
| <b>CATEGORIES</b>                      |  | <b>AMOUNT</b>        |
| <b>Personnel</b>                       |  | <b>\$ 392,130.52</b> |
| <b>Fringe Benefits</b>                 |  | <b>\$ 197,014.85</b> |
| <b>Travel</b>                          |  | <b>\$ 4,000.00</b>   |
| <b>Equipment</b>                       |  | <b>\$ 5,000.00</b>   |
| <b>Supplies</b>                        |  | <b>\$ 26,000.00</b>  |
| <b>Contractual</b>                     |  | <b>\$ 23,000.00</b>  |
| <b>Other</b>                           |  | <b>\$ 78,055.00</b>  |
| <b>Indirect Costs</b>                  |  | <b>\$ 67,443.63</b>  |
| <b>TOTAL</b>                           |  | <b>\$792,644.00</b>  |
| 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         |
| <b>FTE Total</b>     | <b>17.30</b> | <b>Sub-Total</b> | <b>\$ 392,130.52</b> |

**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         |
|                           |        | \$ -                 |
| <b>Sub-Total</b>          |        | <b>\$ 197,014.85</b> |

**C. TRAVEL**

|                                |                    |
|--------------------------------|--------------------|
| Mileage Reimbursement 0.655/mi | \$ 4,000.00        |
|                                | \$ -               |
| <b>Sub-Total</b>               | <b>\$ 4,000.00</b> |

**D. EQUIPMENT**

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

**E. SUPPLIES**

|                  |                     |
|------------------|---------------------|
| Office Supplies  | \$ 26,000.00        |
| <b>Sub-Total</b> | <b>\$ 26,000.00</b> |

**F. CONTRACTUAL**

|  |                     |
|--|---------------------|
| Professional Services FAP/EAP software | \$ 23,000.00        |
| <b>Sub-Total</b>                       | <b>\$ 23,000.00</b> |

**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         |
| <b>Sub-Total</b>    | <b>\$ 78,055.00</b> |

**H. INDIRECT COSTS**

|                        |       |                     |
|------------------------|-------|---------------------|
| Approved Indirect Rate | 9.30% | \$ 67,443.63        |
| <b>Sub-Total</b>       |       | <b>\$ 67,443.63</b> |

|                     |                      |
|---------------------|----------------------|
| <b>TOTAL BUDGET</b> | <b>\$ 792,644.00</b> |
|---------------------|----------------------|

**EAP BUDGET NARRATIVE  
SOUTHERN NEW HAMPSHIRE SERVICES**

**A. PERSONN (FTE)**

|                  | <b>% to EAP</b> |        |                      |  |
|------------------|-----------------|--------|----------------------|--|
| 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.           |
| <b>FTE Total</b> | <b>2.00</b>     |        | <b>\$ 392,130.52</b> |  |

**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 |
| <b>Sub-total</b>      | <b>\$4,000.00</b> |   |

**D. EQUIPMENT**

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

**E. SUPPLIES**

|                  |                    |   |
|------------------|--------------------|---|
| Office Supplies  | \$ 26,000.00       | Paper, envelopes, toner for printers, miscellaneous office supplies |
| <b>Sub-total</b> | <b>\$26,000.00</b> |   |

**F. CONTRACTUAL**

|                       |                 |  |
|-----------------------|-----------------|--|
| Professional Services | \$ 23,000.00    | Computer services for software, maintenance and enhancements |
| <b>Sub-total</b>      | <b>\$23,000</b> |  |

**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                               |
| <b>Sub-total</b>    | <b>\$78,055</b> |   |

**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 |
|-------------------------|--------------|--|

consists of Central Organization Management and Administrative salaries, fringe benefits related to those specific salaries and non salary support costs necessary for carrying out all programs. The indirect cost rate is estimated at the beginning of each fiscal year and applied throughout the year. A year end audit establishes the actual rate. The current year's rate for SNHS is 9.1% as authorized by US Dept of Health and Human Services.

|                     |               |
|---------------------|---------------|
| <b>TOTAL BUDGET</b> | \$ 792,644.00 |
|---------------------|---------------|

| <b>EAP Program Year 23/24 Budget</b>         |  |                      |
|--|--|----------------------|
| <b>Southwestern Community Services, Inc.</b> |  |                      |
| <b>CATEGORIES</b>                            |  | <b>AMOUNT</b>        |
| <b>Personnel</b>                             |  | <b>\$ 138,155.00</b> |
| <b>Fringe Benefits</b>                       |  | <b>\$ 77,839.00</b>  |
| <b>Travel</b>                                |  | <b>\$ 1,900.00</b>   |
| <b>Equipment</b>                             |  | <b>\$ -</b>          |
| <b>Supplies</b>                              |  | <b>\$ 3,600.00</b>   |
| <b>Contractual</b>                           |  | <b>\$ 17,170.00</b>  |
| <b>Other</b>                                 |  | <b>\$ 22,473.00</b>  |
| <b>Indirect Costs</b>                        |  | <b>\$ 31,336.00</b>  |
| <b>TOTAL</b>                                 |  | <b>\$292,473.00</b>  |
| 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

**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

**C. TRAVEL**

|                                   |             |
|-----------------------------------|-------------|
| Mileage Reimburseme 0.63 per mile | \$ 1,900.00 |
|-----------------------------------|-------------|

**Sub-Total** \$ 1,900.00

**D. EQUIPMENT**

\$ -  
 \$ -

**Sub-Total** \$ -

**E. SUPPLIES**

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

**Sub-Total** \$ 3,600.00

**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

**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  |

|                          |     |    |            |
|--------------------------|-----|----|------------|
| <b>Sub-Total</b>         |     | \$ | 22,473.00  |
| <b>H. INDIRECT COSTS</b> |     |    |            |
| Approved Indirect Rate   | 12% | \$ | 31,336.00  |
| <b>Sub-Total</b>         |     | \$ | 31,336.00  |
| <b>TOTAL BUDGET</b>      |     | \$ | 292,473.00 |

## **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 \$1,750

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 calls, 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

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

| <b>EAP BUDGET BREAKDOWN</b> |                                    |                  |                     |
|-----------------------------|------------------------------------|------------------|---------------------|
| <b>CAA:</b>                 | <b>Tri-County Community Action</b> |                  |                     |
| <b>A. PERSONNEL (FTE)</b>   |                                    |                  |                     |
| <b>Position Title</b>       | <b>FTE</b>                         | <b>% to EAP</b>  | <b>Amount</b>       |
| 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        |
|                             |                                    |                  |                     |
|                             |                                    |                  |                     |
| <b>FTE Total</b>            | <b>5.33</b>                        | <b>Sub-Total</b> | <b>\$190,448.00</b> |
| <b>B. FRINGE BENEFITS</b>   |                                    |                  |                     |
| 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        |
|                             |                                    |                  |                     |
|                             |                                    | <b>Sub-Total</b> | <b>\$50,945.00</b>  |
| <b>C. TRAVEL</b>            |                                    |                  |                     |
| Mileage Reimbursement       |                                    |                  | \$200.00            |
| Staff Development           |                                    |                  | \$1,200.00          |
|                             |                                    | <b>Sub-Total</b> | <b>\$1,400.00</b>   |
| <b>D. EQUIPMENT</b>         |                                    |                  |                     |
| Equipment Leases            |                                    |                  | \$ 2,311.00         |
|                             |                                    | <b>Sub-Total</b> | <b>\$2,311.00</b>   |
| <b>E. SUPPLIES</b>          |                                    |                  |                     |
| Office Supplies             |                                    |                  | \$4,000.00          |
|                             |                                    | <b>Sub-Total</b> | <b>\$4,000.00</b>   |
| <b>F. CONTRACTUAL</b>       |                                    |                  |                     |
| Software Support            |                                    |                  | \$9,660.00          |
|                             |                                    | <b>Sub-Total</b> | <b>\$9,660.00</b>   |
| <b>G. OTHER</b>             |                                    |                  |                     |
| Internet & Phone            |                                    |                  | \$ 5,855.00         |
| Postage & Shipping          |                                    |                  | \$ 5,000.00         |
| Rent/Utilities/Maintenance  |                                    |                  |                     |
| Staff Development           |                                    |                  | \$ 500.00           |
| Advertisement/Outreach      |                                    |                  | \$ 1,250.00         |
| Audit                       |                                    |                  |                     |
|                             |                                    | <b>Sub-Total</b> | <b>\$ 12,605.00</b> |
| <b>H. INDIRECT COSTS</b>    |                                    |                  |                     |
| Approved Indirect Rate      |                                    | 13.00%           | \$34,977.00         |
|                             |                                    | <b>Sub-Total</b> | <b>\$34,977.00</b>  |
|                             |                                    |                  |                     |
| <b>TOTAL BUDGET</b>         |                                    |                  | <b>\$306,346.00</b> |

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

| <b>A. PERSONNEL</b> |      | <b>(FTE)</b> |                  |                      |
|---------------------|------|--------------|------------------|----------------------|
| 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         |
| 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         |
| <b>FTE Total</b>    |      | <b>5.33</b>  | <b>Sub-Total</b> | <b>\$ 190,448.00</b> |

| <b>B. FRINGE BENEFITS</b> |    |           |  |                     |
|---------------------------|----|-----------|--|---------------------|
| 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        |
|                           |    |           |  | \$ -                |
| <b>Sub-Total</b>          |    |           |  | <b>\$ 50,945.00</b> |

| <b>C. TRAVEL</b>      |              |  |  |                    |
|-----------------------|--------------|--|--|--------------------|
| Mileage Reimbursement | 0.5 per mile |  |  | \$ 200.00          |
| Conferences           |              |  |  | \$ 1,200.00        |
| <b>Sub-Total</b>      |              |  |  | <b>\$ 1,400.00</b> |

| <b>D. EQUIPMENT</b> |  |  |  |                    |
|---------------------|--|--|--|--------------------|
| Equipment Leases    |  |  |  | \$ 2,311.00        |
| <b>Sub-Total</b>    |  |  |  | <b>\$ 2,311.00</b> |

| <b>E. SUPPLIES</b> |  |  |  |                    |
|--------------------|--|--|--|--------------------|
| Office Supplies    | Office supplies; pens, paper, ink, envelopes |  |  | \$4,000.00         |
| <b>Sub-Total</b>   |  |  |  | <b>\$ 4,000.00</b> |

| <b>F. CONTRACTUAL</b> |   |  |  |                    |
|-----------------------|---|--|--|--------------------|
| Software Support      | Anticipated Cost of EAP Software maintenance and system upg |  |  | \$ 9,660.00        |
| <b>Sub-Total</b>      |   |  |  | <b>\$ 9,660.00</b> |

| <b>G. OTHER</b>        |  |  |  |                     |
|------------------------|--|--|--|---------------------|
| 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<br>internet for offices, mifi for outreach, cell phones |  |  |                     |
| Advertisement/Outreach |  |  |  |                     |
| <b>Sub-Total</b>       |  |  |  | <b>\$ 12,605.00</b> |

|                  |                                     |  |  |                     |
|------------------|-------------------------------------|--|--|---------------------|
| Agency Indirects | 13% Agency Indirect Cost allocation |  |  | \$ 34,977.00        |
| <b>Sub-Total</b> |                                     |  |  | <b>\$ 34,977.00</b> |

\$ 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