NH Electric Assistance Program Year 24/25 Proposed Budget for NH Community Action Agencies Effective Oct. 1, 2024 - Sept 30, 2025

CATEGORIES		Lead Agency	BMCA	SCCA	SNHS	swcs	TCCA	Total
Personnel		\$ 90,600.00	\$ 182,995.00	\$ 117,620.31	\$ 388,592.64	\$ 141,436.00	\$ 182,150.00	\$ 1,103,393.95
Fringe Benefits		\$ 16,685.00	\$ 50,521.00	\$ 23,178.71	\$ 196,593.49	\$ 69,742.79	\$ 53,311.00	\$ 410,031.99
Travel		\$ 1,300.00	\$ 3,800.00	\$ 100.00	\$ 4,000.00	\$ 1,950.00	\$ 1,050.00	\$ 12,200.00
Equipment		\$ -	\$ 1,000.00	\$ -	\$ 5,000.00	\$ -	\$ 2,300.00	\$ 8,300.00
Supplies		\$ 300.00	\$ 5,575.00	\$ 1,500.00	\$ 26,000.00	\$ 3,550.00	\$ 3,000.00	\$ 39,925.00
Contractual		\$ 14,375.00	\$ 14,250.00	\$ 8,548.40	\$ 23,000.00	\$ 15,550.00	\$ 9,500.00	\$ 85,223.40
Other		\$ 25,750.00	\$ 45,035.00	\$ 23,100.00	\$ 78,055.00	\$ 22,095.56	\$ 11,900.00	\$ 205,935.56
Indirect Costs		\$ 14,781.00	\$ 30,336.00	\$ 27,677.58	\$ 71,402.87	\$ 38,148.65	\$ 43,135.00	\$ 225,481.10
	•				•			
TOTAL		\$ 163,791.00	\$ 333,512.00	\$ 201,725.00	\$ 792,644.00	\$ 292,473.00	\$ 306,346.00	\$ 2,090,491.00

10.47%

41.14%

15.18%

15.90% \$

1,926,700

	17.31%
NH Electric Assistance Program Year 24/25	
NHCAA Total Funding Request for EAP	
CAA Pgm Ops.	\$ 1,926,700
CAA Lead Agency	\$ 163,791
TOTAL FUNDING REQUEST	\$ 2,090,491

NH Electric Assistance Program Year 24/25

Utility Allocation Percentages by NH Department of Energy

	SHARE OF			
UTILITY ALLOCATION	CAA EAP 24/25 TOTAL FUNDING			
PERCENTAGE*		REQUEST		
	\$	2,090,491.00		
72 303%	Ġ	1,511,487.71		
11.133%	\$	232,734.36		
9.134%	\$	190,945.45		
7.430%	\$	155,323.48		
100.00%	\$	2,090,491.00		
	72.303% 11.133% 9.134% 7.430%	ALLOCATION PERCENTAGE* 72.303% \$ 11.133% \$ 9.134% \$ 7.430% \$		

^{*} Percentages provided by PUC

EAP Budget 24/25 CAA: Lead Agency

CATEGORIES AMOUNT			
Personnel	\$	90,600.00	
Fringe Benefits	\$	16,685.00	
Travel	\$	1,300.00	
Equipment	\$	-	
Supplies	\$	300.00	
Contractual	\$	14,375.00	
Other	\$	25,750.00	
Indirect Costs	\$	14,781.00	
TOTAL	\$	163,791.00	
FTE's in Lead Agency Budget:		1.1	

EAP BUDGET BREAKDOWN

.ea			

1 DEDOGNIE		(===		A
A. PERSONNEL State Program Director		(FTE)		Amount
State Program Director Executive Director		1.00 0.10		\$76,000.00 \$14,600.00
Executive director	Total FTE	1.10		\$14,000.00
	TotalTTE	1.10	Sub-Total	\$90,600.00
B. FRINGE BENEFITS		- 0-0/		40.000.00
Fica		7.65% 14000*;	0.00/	\$6,930.00
Unemployment Workers Compensation		0.20%	2.0%	\$140.00 \$225.00
Health Insurance		0.2076		\$3,000.00
Dental Insurance				\$990.00
Life/Disability				\$800.00
403(B) Plan				\$4,550.00
HRA				\$50.00
			Sub-Total	\$16,685.00
C. TRAVEL				
Mileage reimbursement	0.58 per mile	e.		\$1,300.00
ilineage rembareement	0.00 por 11			ψ1,000.00
			Sub-Total	\$1,300.00
D. EQUIPMENT Office Equipment				\$0.00
Office Equipment				φ0.00
			Sub-Total	\$0.00
E. SUPPLIES				4000.00
Office Supplies				\$300.00
			Sub-Total	\$300.00
F. CONTRACTUAL				4
Software Consultants				\$4,000.00
Software Consultants projects Payroll Services (Paylocity)				\$10,000.00 \$375.00
rayion Services (rayiocity)			Sub-Total	\$14,375.00
				V 1 1,0 1 0 10 0
G. OTHER				
Audit				\$1,000.00
Telephone				\$400.00
Rent				\$1,200.00
Insurance				\$650.00
Computer Services Training & Development				\$650.00 \$2,500.00
Utilities & Maintenance				\$1,000.00
Copying & Printing				\$200.00
Postage				\$150.00
Advertising (Town SQ)				\$18,000.00
			Sub-Total	\$25,750.00
H. INDIRECT COSTS				
10)%			\$14,781.00
			Sub-Total	\$14,781.00
TOTAL PUROFT				6400 704 00
TOTAL BUDGET				\$163,791.00

EAP BUDGET BREAKDOW Lead Agency	/N					
Category						Narrative
A. PERSONNEL						
State Program Director Executive Director				\$		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. Responsibilities include oversight for all agency programs and is directly responsible to the Board of Directors.
		•			,	·
	Total FTE	\$	1.10			
		Sub-Total		\$	90,600	
B. FRINGE BENEFITS						
Fica Unemployment Workers Compensation		14000*2.0%	.65%			Federal rate is 7.65% of total wages - 6.2% for Social Security and 1.45% for Medicare Assumes rate of .005\$ on first \$14K on each employee. Assumes rate is .20% of total wages. Actual costs of health insurance for Lead Director and portion of Executive
Health Insurance					\$3,000.00	
Dental/Vision					\$990.00	Actual costs of dental/vision insurance for Lead Director and portion of Executive Director Actual costs of life/disability insurance for Lead Director and portion of Executive
Life/Disability 403(B) Plan		up to 5% of s	alary		\$4,550.00	Director Agency matches up to 5% per participating employee.
HRA		Sub-Total		\$	\$50.00 16,685	Actual costs associated with heathcare spending account for Lead Director
C. TRAVEL						
C. TRAVEL						
Mileage reimbursement		0.58 per mile		\$	1,300	Program monitoring, agency and statewide meetings, trainings, visits with software contractor
		Sub-Total		\$	1,300	
D. EQUIPMENT						
Office Equipment				\$	-	
		Sub-Total		\$	-	
E. SUPPLIES						
Office Supplies				\$	300	Paper, printing materials, file storage
		Cub Tatal		•	300	
		Sub-Total		\$	300	
F. CONTRACTUAL Software Consultants				\$	4.000	Direct expense for software consultants directly related to the EAP program.
Software Consultants projec	ts			\$	10,000	EAP share of FAP/EAP System Cross Browser Compatibility with Chrome and Edge
Payroll Services (Paylocity)				\$	3/5	Actual costs associated with Lead Director payroll service expense
		Sub-Total		\$	14,375.00	
G. OTHER						
Audit				\$		Actual costs associated with Lead Director EAP Audit
Telephone Rent				\$ \$	1,200	Actual costs associated with Lead Director telephone expenses. Actual costs associated with Lead Director for office rent
Insurance				\$	650	Actual costs assocaited with Lead Director for insurance Actual associated costs for central office computer network including internet
Computer Services				\$		access.
Training & Development Utilities & Maintenance				\$ \$		Conferences and training seminars Actual costs for office upkeep, utilities and maintence
Copying & Printing				\$	200	Copying, printing, ink
Postage				\$	150	Actual costs associated with postage Cost for EAP/FAP Townsqaure Media Campaign for 1 year @ \$2,000 mnthly. \$1400 matched w/ FAP for 10 months = \$14,000
Advertising (Town SQ)				\$	18,000	\$2,000 for EAP only campaign for 2 months = \$4,000
		Sub-Total		\$	25,750	
H. INDIRECT COSTS						
						De Minimis Rate (SCS) Any non-Federal entity that does not have a negotiated Indirect Cost Rate may elect to charge a de minimis rate of 10% of modified total direct costs, which may be used indefinitely, and no documentation is required to
Indirect costs		0	10%	_		justify the 10% de minimis rate.
TOTAL PURCET		Sub-Total		\$	14,781	
TOTAL BUDGET				\$	163,791	

CAA: Community Action Program Belknap-Merrimack Counties Inc.

CATEGORIES	AMOUNT				
Personnel	\$	182,995.00			
Fringe Benefits	\$	50,521.00			
Travel	\$	3,800.00			
Equipment	\$	1,000.00			
Supplies	\$	5,575.00			
Contractual	\$	14,250.00			
Other	\$	45,035.00			
Indirect Costs	\$	30,336.00			
TOTAL		\$333,512.00			

CAA: Community Action Program Belknap-Merrimack Counties Inc.

A. PERSONNEL (FTE)				
Position Title	FTE %	to EAP		Amount
EAP Manager	0.5	50.00%	\$	23,819.00
EAP Director	0.2	16.00%	\$	12,274.00
Certifiers	0.7	35.00%	\$	27,635.00
Intake / Counselors	2.2	16.00%	\$	91,627.00
Administrative Assistants / Clerks	0.7	16.00%	\$	27,640.00
Administrative / ecistante / Giorne	0	10.0070	¥	27,010.00
	FTE Total	4.2 Sub-Tota	l \$	182,995.00
B. FRINGE BENEFITS				Amount
FICA	7.65%		\$	13,999.00
Unemployment	14000*.005%		\$	370.00
w/Comp	0.20%		\$	366.00
Health/Dental/Vision/Life	0.2070		\$	29,582.00
Pension			\$	1,531.00
STD/LTD			\$	-
Dental/Vision			\$ \$	2,856.00 1,817.00
		Sub-Total	\$	50,521.00
C. TRAVEL	0.50 "		<u> </u>	Amount
Mileage Reimbursement	0.58 per mile		\$	3,800.00
		Sub-Total	\$	3,800.00
D. EQUIPMENT				Amount
New Equipment			\$	1,000.00
			•	,
		Sub-Total	\$	1,000.00
E. SUPPLIES				Amount
Office Supplies			\$	5,575.00
		Sub-Total	\$	5,575.00
F. CONTRACTUAL				Amount
Payroll Services			\$	1,750.00
FAP/EAP Software Support			\$	9,000.00
Audit			\$	3,500.00
		Sub-Total	\$	14,250.00
				
G. OTHER				Amount
Internet & Phone			\$	3,890.00
Postage & Shipping			\$	5,850.00
Rent/Utilities/Maintenance			\$	31,895.00
Staff Development			\$	1,000.00
Copying & Printing			\$	1,850.00
Insurance			\$	550.00
		Sub-Total	\$	45,035.00
H. INDIRECT COSTS				Amount
Approved 10% De-minimus Modified Indirect Co	ost 10.00%		\$	30,336.00
		Sub-Total	\$	30,336.00
TOTAL BUDGET			\$	333,512.00
TOTAL BUDGET			\$	333,512.00

EAP BUDGET BREAKDOWN PY 24/25
CAA: Community Action Program Belk

	•				
A. PERSONNEL (FTE)					
Position Title	FTE % to E			Amount	
EAP Manager	0.5	50.00%	\$	23,819.00	
EAP Director	0.2	16.00%	\$		Responsibilities include hiring, supervising staff, managing reports, oversite of energy programs
Certifiers	0.7	35.00%	\$		Responsibilities include review applications for accuracy, determine eligibility and enrollment.
Intake / Counselors	2.2	16.00%	\$		Responsibilities include client contact, program referrals, crisis management.
Administrative Assistants / Clerks	0.7	16.00%	\$	27,640.00	Responsibilities include data entry, telephone communications, scheduling appointments, printing and mailing letters.
	FTE Total	4.2 Sub-Total	\$	182,995.00	
B. FRINGE BENEFITS				Amount	
	7.65%				Federal rate is 7.65% of total wages - 6.2% for Social Security and 1.45% for Medicare
FICA Unemployment	14000*.005%		\$		Assumes rate of .005\$ on first \$14K on each employee.
	0.20%		\$		Assumes rate is .20% of total wages.
w/Comp	0.20%				Heath insurance - 7 single rate at approx. \$2,606 1 couple rate at approx. \$6,986, 1 family plan at approx. \$4,398. Others
Health/Dental/Vision/Life			\$		are eligible for annual \$2500 buyout if they opt-out of agency insurance coverage.
Pension			\$		Agency matches up to 5% per participating employee.
STD/LTD			\$		Estimate based on current elected coverage for short/long term disability insurance.
Dental/Vision			\$	1,817.00	Estimate based on current elected coverage for dental/vision coverage.
		Sub-Total	\$	50,521.00	
C. TRAVEL				Amount	
Mileage Reimbursement	0.58 per mile		\$	3,800.00	Mileage reimbursement for direct travel related to EAP outreach, home visits, trainings and meetings
		Sub-Total	Ś	3,800.00	
		oub roun	•		
D. EQUIPMENT				Amount	
New Equipment			\$	1,000.00	For purchase of computer / printer for EAP staff.
		Sub-Total	\$	1,000.00	
E. SUPPLIES				Amount	
Office Supplies			\$		Office supply expense for EAP program. Paper, envelopes, toner, misc. office supplies for all EAP staff.
отное опринез					Child Supply Supplied to E. F. Program. Tupor, Strotopos, total, miles supplied to all E. C. Statis.
		Sub-Total	\$	5,575.00	
F. CONTRACTUAL				Amount	
Payroll Services			\$		Estimated payroll services (Paylocity) for EAP staff.
,				,	Quarterly invoices are sent to the CAAs to request reimbursement of software/system related expenses. The expenses typically cover computer consultant fees (River Delta & WSB Technologies) and hosting fees for the EAP/FAP system
FAP/EAP Software Support			\$	9,000.00	(First Light).
Audit			\$	3,500.00	Portion of annual cost for EAP program. Amount assumes that EAP program is selected for review by auditors.
		Sub-Total	\$	14,250.00	
G. OTHER				Amount	
Internet & Phone			\$		Expenses are based on the number of telephone extensions assigned to the program.
Postage & Shipping			\$		Postage needed for appointment letters, enrollment and denial letters.
Rent/Utilities/Maintenance			\$		Rent and utility expenses based on square footage for all EAP administrative and outreach offices.
Staff Development			\$		Training costs for staff to include registration fees and meeting expenses.
Copying & Printing			\$		Allocated costs based on number of copies/prints for EAP program.
Insurance			\$	550.00	Includes building and general liability coverage.
		Sub-Total	\$	45,035.00	
H. INDIRECT COSTS				Amount	
					The agency implements a 10% de minimis rate to modified total direct costs, some examples are salaries and wages,
De Minimis Rate (BMCA)	10.00%		\$	30,336.00	supplies, travel, occupancy, and other related expenses.
		Sub-Total	\$	30,336.00	
TOTAL BUDGET			Ś	333,512.00	
TOTAL BUDGET			٠	333,312.00	

CAA: Community Action Partnership of Strafford County

CATEGORIES	AMOU		
Personnel	\$	117,620.31	
Fringe Benefits	\$	23,178.71	
Travel	\$	100.00	
Equipment	\$	-	
Supplies	\$	1,500.00	
Conractual	\$	8,548.40	
Other	\$	23,100.00	
Indirect Costs	\$	27,677.58	
TOTAL	\$	201,725.00	

CAA: CAPSC

A. PERSONNEL (FTE)				
Position Title	FTE % to EA	P		Amount
Community Services Director	0.06	6.00% \$80,683.20	\$	4,840.99
Program Manager	0.27	27.00% \$ 60,694.40	\$	16,387.49
Lead Certifier	0.2	20.00% \$59,779.20	\$	11,955.84
Certifier	0.25	25.00% \$ 44,179.20	\$	11,044.80
Certifier	0.25	25.00% \$44,179.20	\$	11,044.80
Lead Intake	0.25	25.00% \$ 53,456.00	\$	13,364.00
Intake	0.25	25.00% \$45,968.00	\$	11,492.00
Intake	0.25	25.00% \$44,179.00	\$	11,044.75
Energy Services Case Manager Program Assistant	0.25 0.4	25.00% \$ 44,969.60	\$ \$	11,242.40
Program Assistant	0.4	40.00% \$ 38,008.09	Ş	15,203.24
	FTE Total	2.43 Sub-Total	\$	117,620.31
B. FRINGE BENEFITS				Amount
FICA	7.65%		\$	8,997.95
Unemployment	14000*1.7%		\$	2,110.00
w/Comp	0.20%		\$	260.00
Health/Dental/Vision/Life	\$ 720.00		\$	7,000.00
Pension			\$	4,410.76
STD/LTD			\$	400.00
			\$	-
		Sub-Total	\$	23,178.71
C. TRAVEL				Amount
Mileage Reimbursement	0.67 per mile		\$	100.00
		Sub-Total	\$	100.00
D. EQUIPMENT				Amount
New Equipment			\$	-
		Sub-Total	\$	-
E. SUPPLIES				Amount
Office Supplies			\$	1,500.00
		Sub-Total	\$	1,500.00
F. CONTRACTUAL				Amount
Liability Insurance			\$	200.00
FAP/EAP Software Support			\$	6,758.40
Scheduling Software			\$	600.00
Equipment Service Contracts			\$	990.00
		Sub-Total	\$	8,548.40
G. OTHER				Amount
Postage & Shipping	\$1.50/client x 3000		\$	4,500.00
Rent/Utilities/Maintenance			\$	17,000.00
Staff Development			\$	1,000.00
Advertisment/Outreach			\$	600.00
		Sub-Total	\$	23,100.00
H. INDIRECT COSTS				Amount
Approved Indirect Rate	15.90%		\$	27,677.58
		Sub-Total	\$	27,677.58
TOTAL BUDGET			\$	201,725.00

EAP BUDGET BREAKDOWN PY 24/25 CAA: CAPSC

Amount A	Manual Price No EAP Amount Proposed Price Pric								
Section Community Services	Principal Control Co	A. PERSONNEL (FTE) Position Title	FTE	% to EAP				Amount	
### Sub-Total Sub-Total S	gram Managar				¢	90 692 20	,		Responsibilities include: oversight of EAP agency budget, audits, reporti
and Certifier 0.22 20.00% \$ 9,779.20 \$ 1,955.58 supervises. Enclade review applications for accuracy, determine of earther control of 22 20.00% \$ 44,779.20 \$ 11,044.50 Representations for accuracy, determine of earther control of 22 20.00% \$ 44,779.20 \$ 11,044.50 Representations for accuracy, determine of earther control of 22 20.00% \$ 44,779.20 \$ 11,044.50 Representations for accuracy, determine of earther control of 22 20.00% \$ 44,779.20 \$ 11,044.50 Representations for accuracy, determine of earther control of 22 20.00% \$ 44,779.20 \$ 11,044.75 Representations of accuracy, determine of earther control of 22 20.00% \$ 44,779.20 \$ 11,044.75 Representations of accuracy, determine of earther control of 22 20.00% \$ 44,779.20 \$ 11,044.75 Representations of accuracy, determine of earther control of 22 20.00% \$ 44,779.20 \$ 11,044.75 Representations of accuracy, determine of earther control of 22 20.00% \$ 44,779.20 \$ 11,044.75 Representations of accuracy, determine of earther control of 22 20.00% \$ 44,779.20 \$ 11,044.75 Representations of accuracy, determine of earther control of 22 20.00% \$ 44,779.20 \$ 11,044.75 Representations of accuracy, determine of earther control of 22 20.00% \$ 44,779.20 \$ 11,044.75 Representations of accuracy, determine of earther control of 22 20.00% \$ 20,000% \$ 11,044.75 Representation of accuracy determine of earther control of 22 20.00% \$ 20,000% \$ 11,044.75 Representation of accuracy determine of earther control of 22 20.00% \$ 20,000% \$ 11,044.75 Representation of accuracy determine of earther control of 22 20.00% \$ 20,000% \$ 11,044.75 Representation of accuracy determine of earther control of 22 20.00% \$ 11,044.75 Representation of accuracy determine of earther control of 22 20.00% \$ 11,044.75 Representation of 22 20.00% \$ 11,044.75 Representa	Confider 0.2 20.00% \$ 0.9779.20 \$ 1.155.86 suppressed. Expendibilities include service applications for accuracy, determine of size of tractic 0.25 25.00% \$ 4.1772.0 \$ 11.044.20 Responsibilities include service applications for accuracy, determine of color 11.044.20 Responsibilities include service applications for accuracy, determine of color 11.044.20 Responsibilities include service applications for accuracy, determine of color 11.044.20 Responsibilities include service applications for accuracy, determine of color 11.044.20 Responsibilities include service applications for accuracy, determine of color 11.044.20 Responsibilities include services and trained of color 11.044.20 Responsibilities include services 11.044.20 Responsibilities include services 11.044.20 Responsibilities include services 11.044.20 Responsibilities include particular intelled Responsibilities include conveniently potential intelled Responsibilities include conveniently potential 11.044.20 Responsibilities include particular intelled Responsibilities include conveniently potential 11.044.20 Responsibilities include particular intelled Responsibilities include Responsibilities include Responsibilities Responsibil								Responsibilities include hiring, training, supervising staff, managing repo
and Certifier	Confider	Program Manager	0.27	27.00%	\$	60,694.40	\$	16,387.49	. 0
### Sub-Total 1,044	Interest	ead Certifier	0.2	20.00%	\$	59,779.20	\$	11,955.84	supervises Certifier
Responsibilities include supervision of the intake process and intake side includes a control of the state process and intake side includes a control of the state process and intake side includes a control of the state process and intake side includes a control of the state process and intake side includes a control of the state of the sta	Responsibilities include supervisor of the intake process and inhake at the large of the supervisor of the intake process and inhake at the large of the supervisor of the inhake process and inhake at the large of the large o	ertifier							Responsibilities include review applications for accuracy, determine elec
and intake	Intention 0.25 25.00% \$ 15.456.00 \$ 1.3,340.00 and 25.00% \$ 4.400.00 \$ 1.10.44.75 Responsibilities include application intake 1.00.45	ertifier	0.25	25.00%	\$	44,179.20	\$	11,044.80	
Second S	Name	ead Intake	0.25	25.00%	. \$	53 456 00	\$	13 364 00	
Responsibilities include counseling to promote self-authorizon or behalf or qualitied not underling to promote self-authorizon or behalf or qualitied not underling to promote self-authorizon or behalf or qualitied not underling the energy supprises Responsibilities include generating reports, lengtheorizon content or part of the facilities operated to provide the self-authorizon or part of the facilities program. Collects applied opcorrection or part of the facilities program. Collects applied opcorrects to self-authorizon or part of the facilities program. Collects applied opcorrects to self-authorizon or part of the facilities applied opcorrects to self-authorizon or part of the facilities applied opcorrects to self-authorizon the facilities applied opcorrects and the facilities applied opcorrects and the facilities applied opcorrects to self-authorizon the facilities applied opcorrects and the facilities applied opcorrects and the facilities applied opcorrects and the facilities applied opcorrect the facilities applied opcorrect the facilities applied opcorrect the facilities applied opcorrects and the facilities applied o	Responsibilities include counseling to promote self-audificiency, meets:	take						,	
Intervience Case Manager Case	1,1,242,0	take	0.25	25.00%	\$	44,179.00	\$	11,044.75	Responsibilities include application intake
Responsibilities not subse generating reports, telesponsemental US Maling program. Assistant 0.4 40,00% \$ 38,008.09 \$ 13,203.24 FRINGE BENEFITS Amount CA 7,55% \$ \$ 8,397.55 Amount CROMP 0,20% \$ \$ 8,397.55 CROMP 0,20% \$ \$ 2,500.00 CROMP 0,20% \$ 2,500.00 CROMP 0,	Responsibilities include generating reports, keephonelemantally parally and the process of the p			05.000/	_		_		Responsibilities include counseling to promote self-sufficiency, needs as
Sub-Total Sub-	### Assistant 0.4 40.00% \$ 38,008.09 \$ 15,203.24	nergy Services Case Manager	0.25	25.00%	, \$	44,969.60	\$	11,242.40	
FRINGE BENEFITS Amount CA 7 55%	FRINGE BENEFITS Amount 7.65% \$ 5,977.55 Medicare Foderal rate is 7.65% of total wages - 6.2% for Social Security and 1.4 Medicare								communications/client appointments, explains program, collects applica
FRINCE BENEFITS CA 7.65% \$ 8,937.95 CA 7.65% \$ 8,937.95 CAC 7.65% \$ 2,1000 CAC 20% \$ 2,0000 CAC 20% \$ 2,0000 CAC 3.70.00 \$ 3,0000 CAC 3.70.00 \$ 3,0	FRINCE BENEFITS A T , 65% \$ 8,997.95 Medicare TO 20% \$ 2,110.00 Section of the first \$14,000 per person O 20% \$ 2,000.00 Up to \$720,000 per person O 20% \$ 2,000.00 per person O 20% \$ 2,000.00 per perso	rogram Assistant	0.4	40.00%	\$	38,008.09	\$	15,203.24	documents to assist in the intake process
FRINCE BENEFITS CA 7.65% \$ 8,937.95 CA 7.65% \$ 8,937.95 CAC 7.65% \$ 2,1000 CAC 20% \$ 2,0000 CAC 20% \$ 2,0000 CAC 3.70.00 \$ 3,0000 CAC 3.70.00 \$ 3,0	FRINCE BENEFITS A T , 65% \$ 8,997.95 Medicare TO 20% \$ 2,110.00 Section of the first \$14,000 per person O 20% \$ 2,000.00 Up to \$720,000 per person O 20% \$ 2,000.00 per person O 20% \$ 2,000.00 per perso								
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INDIRECT COSTS Amount Indirect costs consist of central organization and administrative costs in common of purpose benefitting or supporting all agency programs and are not readily assignable directly. The rate consists of Central Organiz Management and Administrative salaries, fringe benefits related to thos salaries and non-salary support costs necessary for carrying out all procurrent year's rate for CAPSC is 15.90% as authorized by the cognizant agency. Sub-Total \$ 27,677.58	INDIRECT COSTS Amount Indirect costs consist of central organization and administrative costs in common of purpose benefitting or supporting all agency programs and are not readily assignable directly. The rate consists of Central Organization and administrative costs in common of purpose benefits related to tho salaries and non-salary support costs necessary for carrying out all procurrent year's rate for CAPSC is 15.90% as authorized by the cognization and administrative costs in common of purpose benefits related to tho salaries and non-salary support costs necessary for carrying out all procurrent year's rate for CAPSC is 15.90% as authorized by the cognization and administrative costs in common of purpose benefits related to tho salaries and non-salary support costs necessary for carrying out all procurrent year's rate for CAPSC is 15.90% as authorized by the cognization and administrative costs in common of purpose benefits related to the common of purpose benefits related to the common of purpose benefits related to the salaries and non-salary support costs necessary for carrying out all procurrent year's rate for CAPSC is 15.90% as authorized by the cognization and administrative costs in common of purpose benefits related to the common of purpose benefits rel	·							
INDIRECT COSTS Amount Indirect costs consist of central organization and administrative costs in common of purpose benefitting or supporting all agency programs and are not readily assignable directly. The rate consists of Central Organiz Management and Administrative salaries, fringe benefits related to thos salaries and non-salary support costs necessary for carrying out all pro current year's rate for CAPSC is 15.90% as authorized by the cognizant agency. Sub-Total \$ 27,677.58	Indirect costs consist of central organization and administrative costs in common of purpose benefitting or supporting all agency programs and are not readily assignable directly. The rate consists of Central Organiz Management and Administrative salaries, fringe benefits related to the salaries and non-salary support costs necessary for carrying out all procurrent year's rate for CAPSC is 15.90% as authorized by the cognization of the common of								
Indirect costs consist of central organization and administrative costs in common of purpose benefitting or supporting all agency programs and are not readily assignable directly. The rate consists of Central Organiz Management and Administrative salaries, fringe benefits related to thos salaries and non-salary support costs necessary for carrying out all pro current year's rate for CAPSC is 15.90% as authorized by the cognizar agency. Sub-Total \$ 27,677.58	Indirect costs consist of central organization and administrative costs in common of purpose benefitting or supporting all agency programs and are not readily assignable directly. The rate consists of Central Organization are not readily assignable directly. The rate consists of Central Organization are not readily assignable directly. The rate consists of Central Organization are not readily assignable directly. The rate consists of Central Organization are not readily assignable directly. The rate consists of central organization are not readily assignable directly. The rate consists of central organization and administrative costs in common of purpose benefitting or supporting all agency programs and are not readily assignable directly. The rate consists of Central organization are not readily assignable directly. The rate consists of Central Organization are not readily assignable directly. The rate consists of Central organization are not readily assignable directly. The rate consists of Central organization are not readily assignable directly. The rate consists of central organization are not readily assignable directly. The rate consists of Central organization are not readily assignable directly. The rate consists of Central organization are not readily assignable directly. The rate consists of Central organization are not readily assignable directly and are not readily assignable directly. The rate consists of Central Organization are not readily assignable directly assignable directly assignable directly assignable directly are not readily assignable directly assignable directly assignable directly assignable directly assignable directly assignable directly are not readily assignable directly assignable dir				Sub-	Total	\$	23,100.00	I
common of purpose benefitting or supporting all agency programs and are not readily assignable directly. The rate consists of Central Organic Management and Administrative salaries, fringe benefits related to thos salaries and non-salary support costs necessary for carrying out all pro current year's rate for CAPSC is 15.90% as authorized by the cognizar agency. Sub-Total \$ 27,677.58	common of purpose benefitting or supporting all agency programs and are not readily assignable directly. The rate consists of Central Organia Management and Administrative salaries, fringe benefits related to the salaries and non-salary support costs necessary for carrying out all procurrent year's rate for CAPSC is 15.90% as authorized by the cognization of the complex of the c	INDIRECT COSTS						Amount	
current year's rate for CAPSC is 15.90% as authorized by the cognizant agency. Sub-Total \$ 27,677.58	current year's rate for CAPSC is 15.90% as authorized by the cognization coved Indirect Rate 15.90% Sub-Total \$ 27,677.58								Indirect costs consist of central organization and administrative costs in common of purpose benefitting or supporting all agency programs and are not readily assignable directly. The rate consists of Central Organiz Management and Administrative salaries, fringe benefits related to thos salaries and non-salary support costs necessary for carrying out all pro-
Sub-Total \$ 27,677.58	Sub-Total \$ 27,677.58	approved Indicast Pata	4E 000′				ø	07 677 50	current year's rate for CAPSC is 15.90% as authorized by the cognizan
		pproved multert Rate	13.90%				Φ	21,011.08	-9
NTAL PURCET.	TAL BUDGET \$ 201,725.00				Sub-	Total	\$	27,677.58	
	\$ 201,725.00	OTAL BUIDGET					ć	201 725 00	

CAA: Southern New Hampshire Services, Inc.

CATEGORIES	AMOUNT				
Personnel	\$	388,592.64			
Fringe Benefits	\$	196,593.49			
Travel	\$	4,000.00			
Equipment	\$	5,000.00			
Supplies	\$	26,000.00			
Conractual	\$	23,000.00			
Other	\$	78,055.00			
Indirect Costs	\$	71,402.87			
TOTAL	\$	792.644.00			

CAA: Southern New Hampshires Services, Inc.

A. PERSONNEL (FTE)	FTF 0/ 4 - 1			A
Position Title	FTE % to I			Amount
Director/Coordinator	0.8	20.00%	\$	25,542.00
Supervisors	3.2	20.00%	\$	58,800.00
Certifiers	3.3	30.00%	\$	85,178.07
Intake	6.6	25.00%	\$	102,583.00
Office	2.4	20.00%	\$	90,490.06
Receptionist	1	50.00%	\$	25,999.51
. 1000[101.01	FTE Total	17.3 Sub-Total	\$	388,592.64
B. FRINGE BENEFITS				Amount
FICA	7.65%		\$	29,580.49
Workmans Comp	0.0027		\$	1,060.00
Health/Dental/Vision/Life			\$	150,000.00
Pension	10%		\$	15,953.00
		Sub-Total	\$	196,593.49
				• .
C. TRAVEL Mileage Reimbursement	0.67 per mile		\$	Amount 4,000.00
whieage Kelinbursement	0.07 per fille		Ą	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			\$	26,000.00
Cleaning/Janitorial Supplies			\$	-
		Sub-Total	\$	26,000.00
			-	
F. CONTRACTUAL				Amount
FAP/EAP Software Support			\$	23,000.00
		Sub-Total	\$	23,000.00
		Oub-10tui	7	23,000.00
G. OTHER				Amount
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				Amount
Approved Indirect Rate	9.9%		\$	71,402.87
		Sub-Total	\$	71,402.87
TOTAL BUDGET				
TOTAL BUDGET			\$	792,644.00

EAP BUDGET BREAKDOWN P CAA: Southern New Hampshir						
A. PERSONNEL (FTE) Position Title	FTE	% to EAP			Amount	All positions are allocated with other agency programs.
Director/Coordinator	0.8	20.00%		Ś	25.542.00	Responsibilities include hiring, training, supervising staff, managing reports, daily oversite of program
					-,-	Responsibilities include hiring, training and supervising staff.
Supervisors	3.2	20.00%		\$	58,800.00	Review applications for accuracy. Responsibilities include reviewing applications, either return for
Certifiers	3.3	30.00%		\$	85,178.07	more information or enroll/deny.
						Responsibilities include taking applications, getting signatures, gathering documents, enter into the system to the point of
ntake	6.6	25.00%		\$	102,583.00	completion. Responsibilites include answering phone, scheduling appoints,
Receptionist	24	20.00%		Ś	90.490.06	greeting clients, making copies and receiving dropped off documentation.
					,	Responsibilites include generate, print and mail many letters in EAP
Office	1	50.00%		\$	25,999.51	system.
				\$	-	
				\$		
	FTE Total	17.3	Sub-Total	\$	388,592.64	I
B. FRINGE BENEFITS					Amount	1
:ICA	7 65%					Federal rate is 7.65% of total wages - 6.2% for Social Security and 1.45% for Medicare
FICA Workmans Comp	7.65% 0.0027			\$	1,060.00	Rate is approximatly.0027 of total wages
Health/Dental/Vision/Life				s		Heath insurance - 28 opted for single plan, 1 opted for 2 person
Health/Dental/Vision/Life Pension	10%			\$	150,000.00 15,953.00	10% per participating employee
				\$	-	
			Sub-Total	\$	196,593.49	ı
C. TRAVEL Mileage Reimbursement	0.67 per mile	•		\$	Amount 4.000.00	includes outreach to 68 towns, training sessions and meetings.
					,	Also used for home visits and travel between intake sites for coverage and supervison
			Sub-Total	\$	4,000.00	ı
D. EQUIPMENT					Amount	
						purchase new computer and printer for new intake staff or
New Equipment				\$	5,000.00	replacement when equipment dies.
			Sub-Total	\$	5,000.00	ı
E. SUPPLIES					Amount	
Office Supplies				\$	26,000.00	paper, envelopes, toner, misc. office supplies
				\$	-	
			Sub-Total	\$	26,000.00	I
F. CONTRACTUAL					Amount	Allocated portion of annual cost, prorated across agency
. CONTINUIONE					Amount	Quarterly billing is sent to the CAAs to request reimbursement of
						software/system related expenses. The expenses typically cover computer consultant fees (River Delta & WSB Technologies) and
FAP/EAP Software Support			Sub-Total	\$	23,000.00 23,000.00	hosting fees for the EAP/FAP system (First Light).
			Sub-Iotai	>		
G. OTHER Staff Training				\$	Amount 3,000.00	Seminar, training for all staff when applicable.
						Rent, utilities, maintenance for all outreach sites in Hillsborough and
Space Costs Telephone				\$	47,855.00 13,000.00	Rockingham Counties. EAP share of regular telephone and internet costs for 10 offices
•						Postage needed for appointment letters, enrollment and denial
Postage Marketing				\$	12,000.00	letters Cost for participating in fairs for clients.
viarketing Liability Insurance				\$	1,200.00	Portion of standard liability insurance.
			Sub-Total	S	78,055.00	
				-		
H. INDIRECT COSTS					Amount	1
						Indirect costs consist of central organization and administrative costs incurred for the common of purpose henefiting 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 current year's rate for SNHS is 9.9% as authorized by the cognizant federal agency.
Approved Indirect Rate	9.9%			\$	71,402.87	oy and sognissent idudial agency.
			Sub-Total	\$	71,402.87	ı
TOTAL BUDGET				\$	792,644.00	l
					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-

Southwestern Community Services, Inc.

CATEGORIES	AMOUNT				
Personnel	\$	141,436.00			
Fringe Benefits	\$	69,742.79			
Travel	\$	1,950.00			
Equipment	\$	-			
Supplies	\$	3,550.00			
Conractual	\$	15,550.00			
Other	\$	22,095.56			
Indirect Costs	\$	38,148.65			
TOTAL	\$	292,473.00			

Southwestern Community Services, Inc.

A DEDCONNEL (ETF.)				
A. PERSONNEL (FTE) Position Title	FTE % to E	:AD		Amount
Program Director	0.5	50.00%	\$	30,160.00
Assistant Director	0.5	50.00%	\$	22,360.00
Intake	0.17	17.00%	\$	43,753.00
Data Coordinator	0.17	17.00%	\$	5,611.00
Program Assistant	0.5	50.00%	\$	15,600.00
Electrical Assistance Coordinator	0.5	50.00%	\$	18,460.00
Energy Services Coordinator	0.16	16.00%	\$	5,492.00
			\$	-
	FTE Total	2.5 Sub-Total	\$	141,436.00
B. FRINGE BENEFITS				Amount
FICA	7.65%		\$	10,819.85
Unemployment	14000*2.6%		\$	1,285.00
w/Comp	1.78%		\$	2,517.56
Health/Dental/Vision/Life/STD/LTD	\$ -		\$	45,477.25
Pension	·		\$	9,643.13
			\$	-
		Out Tatal	~	CO 742 70
		Sub-Total	\$	69,742.79
C. TRAVEL				Amount
Mileage Reimbursement	\$0.65 per mile			\$1,950.00
		Sub-Total	\$	1,950.00
			Ψ	2,330.00
D. EQUIPMENT				Amount
New Equipment			\$	-
		Sub-Total	\$	-
E. SUPPLIES				Amount
Office Supplies			\$	3,400.00
Cleaning/Janitorial Supplies			\$	150.00
			\$	_
		Sub-Total	\$	3,550.00
E CONTRACTUAL				A
F. CONTRACTUAL			ċ	Amount
Liability Insurance FAP/EAP Software Support			\$ \$	3,000.00 8,800.00
Equipment Service Contracts			۶ \$	3,750.00
Equipment dervice dentracts		Sub-Total	\$	15,550.00
		oub-i otal	7	13,330.00
G. OTHER				Amount
Fax			\$	50.00
Postage & Shipping			\$	9,180.00
Rent			\$	11,920.56
Accounting			\$	945.00
		Sub-Total	\$	22,095.56
U INDIDECT COSTS				Amount
H. INDIRECT COSTS De Minimis Rate	15.00%		\$	Amount 38,148.65
De Millinia Nate	13.00/0		ڔ	30,140.03
		Sub-Total	\$	38,148.65
TOTAL BUDGET			\$	292,473.00
				. ,

Southwestern Community Services Inc.

Southwestern Community Service	es, Inc.				
A. PERSONNEL (FTE)					
Position Title	FTE 9	% to EAP	\$	141,436.00	
Program Director	0.5	50.00%	\$	30,160.00	Responsibilities include the overall operation of the energy programs, planning and coordinating of staff outreach activities, budget, contracts, certifying, attend community and state meetings
Assistant Director	0.5	50.00%	\$	22,360.00	Responsibilities include day to day management of staff, certifying, letter printing, community outreach, staff evaluations, scheduling and complicated billing issues
Intake	0.17	17.00%	\$	43,753.00	Responsibilities include taking applications, collecting client documents, communication with the utilities, monitoring their status aging, and EAP scheduling as needed.
Data Coordinator	0.17	17.00%	\$	5,611.00	Responsibilities include certifying, data collection for yearly reporting, maintain tracking spreadsheets, coding invoices in Papersaves
Program Assistant	0.5	50.00%	\$	15,600.00	Responsibilities include customer scheduling, date stamping mail and EAP filing, printing and mailing letters, and telephone communications. Responsibilities include managing the EAP reporting, maintaining bug tracker, assisting
Electrical Assistance Coordinator	0.5	50.00%	\$	18,460.00	customers with EAP concerns, communicating with utility companies, completes EAP transfers, answers staff EAP related questions and coordinates EAP related projects
Energy Services Coordinator	0.16	16.00%	\$	5,492.00	Responsibilities include overseeing staff with energy program questions, completes EAP training with new staff, organizing the daily calendars/appts, coordinating outreach and special projects assigned by Director, performs EAP intake for Keene office
	FTE Total	2.5 Sub-Total	\$	141,436.00	
B. FRINGE BENEFITS FICA	7.65%		\$ \$	69,742.79 10,819.85	Federal rate is 7.65% of total wages - 6.2% for Social Security and 1.45% for Medicare
Unemployment w/Comp	14000*2.6% 1.78%		\$ \$		14000*1.7% of the first \$14,000 in salary Rate is approximatly 1.78% of total wages
Health/Dental/Vision/Life/STD/LTD	\$ -		\$	•	Cover for 1 opted for couples rate, 1 opted for family plan, 7 opted for single, and 4 optend dental/STD/LTD only . Includes an anticipated increase of 5% beginning January 1, 2025.
Pension			\$	9,643.13	Pension Match @ 0%-10% of salary based on employee contribution
		Sub-Total	\$	69,742.79	I
C. TRAVEL			\$	1,950.00	
Mileage Poimbursement	\$0.65 per mil	•		¢1.0E0.00	Mileage Reimbursement: travel includes outreach to 13 towns, brochure distribution, meetings, program presentation, home vistis, training sessions, and office coverage. The Agency reimbursement is \$0.65/mi
Mileage Reimbursement	\$0.65 per mile	e		\$1,950.00	Agency reminumsement is 50.05/mil
		Sub-Total		\$1,950.00	I
D. EQUIPMENT			\$		l
		Sub-Total	\$	-	I
E. SUPPLIES			\$	3.550.00	
Office Supplies			\$.,	Office Supplies: paper, envelopes, toner, misc. office supplies
Cleaning/Janitorial Supplies			\$	150.00	Cleaning/Janitorial Supplies: based on previous year's costs
		Sub-Total	\$	3,550.00	I
F. CONTRACTUAL			\$	15,550.00	Liability Insurance: Allocated portion of annual cost, provided corose agency
Liability Insurance			\$,	Liability Insurance: Allocated portion of annual cost, prorated across agency The expenses cover computer consultant fees (River Delta & WSB Technologies) and
FAP/EAP Software Support Equipment Service Contracts			\$	8,800.00 3,750.00	hosting fees for the EAP/FAP system. Amount is based on prior year's costs. Equipment Service Contracts: for usage of phone and computer through SCS and copier lease
Equipment Service Contracts			ŗ	3,730.00	Printing: \$175/mo for lease of copier in Claremont with unlimited copies Telephone: EAP share of program use of 2.5 phones
		Sub-Total	\$	15,550.00	
G. OTHER Fax			\$ \$	22,095.56 50.00	Fax: EAP expense based on prior year expenses
Postage & Shipping	\$2.04/client	x 4500	\$		Postage & Shipping: Postage needed for appointment letters, enrollment and denial letters
Rent Accounting			\$ \$,	Rent: \$344.38/mo for Keene Office and \$649/mo for Claremont Office Accounting: Agency cost allocation for audit expenses
Accounting		Sub-Total	\$	22,095.56	
H. INDIRECT COSTS					I
					De Minimis Rate (SCS) Any non-Federal entity that does not have a negotiated Indirect Cos
					Rate may elect to charge a de minimis rate of 10% of modified total direct costs, which ma be used indefinitely, and no documentation is required to justify the 10% de minimis rate.
De Minimis Rate	15.00%		\$	38,148.65	Proposed rate increase as of 10/1 is 15%
		Sub-Total	\$	38,148.65	I
TOTAL BUDGET			\$	292,473.00	I

CAA: Tri-County Community Action Program, Inc.

CATEGORIES	AMOUNT				
Personnel	\$	182,150.00			
Fringe Benefits	\$	53,311.00			
Travel	\$	1,050.00			
Equipment	\$	2,300.00			
Supplies	\$	3,000.00			
Conractual	\$	9,500.00			
Other	\$	11,900.00			
Indirect Costs	\$	43,135.00			
TOTAL		\$306,346.00			

CAA: Tri-County Community Action Program, Inc.

A. PERSONNEL (FTE) Position Title Department Head 0.15 15.00%		
Department Head		Amount
Department Head 0.15 15.00%	\$	11,675.00
Division Director 0.50 50.00%	\$	15,000.00
Seasonal Receptionist 0.30 30.00%	\$	4,680.00
FAP/EAP Support 0.50 50.00%	\$	12,792.00
Lead Certifier 0.30 30.00%	\$	18,720.00
Certifier 0.60 30.00%	\$	23,400.00
Office Coordinator 0.60 30.00%	\$	32,183.00
Intake 1.50 30.00%	\$	40,300.00
Receptionist/Intake 0.30 30.00%	\$	23,400.00
FTE 4.75 Sub-Total	\$	182,150
B. FRINGE BENEFITS		Amount
FICA 7.65%	\$	13,934.00
Unemployment 14000*1.7%	\$	238.00
w/Comp 0.20%	\$	364.00
Health/Dental/Vision/Life \$ 38,775.00	\$	38,775.00
	\$	-
Sub-Total	\$	53,311
C. TRAVEL		Amount
Mileage Reimbursement 0.5 per mile	\$	200.00
Conferences	\$	850.00
Sub-Total	\$	1,050
D. EQUIPMENT		Amount
Equipment Leases	\$	2,300.00
Sub-Total	\$	2,300
E. SUPPLIES		Amount
Office Supplies	\$	2,000.00
Sub-Total	\$	2,000
F. CONTRACTUAL		Amount
FAP/EAP Software Support	\$	9,500.00
	\$	9,500
Sub-Total	Ą	
		Amount
G. OTHER Internet & Phone	\$	Amount 4,200.00
G. OTHER Internet & Phone Postage & Shipping \$1.50/client x 3000	\$	4,200.00 4,500.00
G. OTHER Internet & Phone Postage & Shipping \$1.50/client x 3000 Rent/Utilities/Maintenance	\$ \$ \$	4,200.00 4,500.00 3,200.00
G. OTHER Internet & Phone Postage & Shipping \$1.50/client x 3000 Rent/Utilities/Maintenance Staff Development	\$ \$ \$ \$	4,200.00 4,500.00 3,200.00 500.00
G. OTHER Internet & Phone Postage & Shipping \$1.50/client x 3000 Rent/Utilities/Maintenance Staff Development Advertisment/Outreach	\$ \$ \$ \$	4,200.00 4,500.00 3,200.00 500.00
G. OTHER Internet & Phone Postage & Shipping \$1.50/client x 3000 Rent/Utilities/Maintenance Staff Development	\$ \$ \$ \$	4,200.00 4,500.00 3,200.00 500.00
G. OTHER Internet & Phone Postage & Shipping \$1.50/client x 3000 Rent/Utilities/Maintenance Staff Development Advertisment/Outreach Sub-Total H. INDIRECT COSTS	\$ \$ \$ \$ \$	4,200.00 4,500.00 3,200.00 500.00 12,900
G. OTHER Internet & Phone Postage & Shipping \$1.50/client x 3000 Rent/Utilities/Maintenance Staff Development Advertisment/Outreach Sub-Total	\$ \$ \$ \$ \$	4,200.00 4,500.00 3,200.00 500.00 12,900
G. OTHER Internet & Phone Postage & Shipping \$1.50/client x 3000 Rent/Utilities/Maintenance Staff Development Advertisment/Outreach Sub-Total H. INDIRECT COSTS	\$ \$ \$ \$ \$	4,200.00 4,500.00 3,200.00 500.00 12,900

TOTAL BUDGET

EAP BUDGET BREAKDOWN PY 24/25 CAA: Tri-County Community Action Pr

	ouen riogram, mer						
A. PERSONNEL (FTE) Position Title	FTE	% to EAP			Amount		
						Provides oversight and directly supervises Division Directors of multiple TCCAP disivions	
Department Head	0.15	15.00%		\$	11,675.00	and subsequent programs including EAP.	
Division Director	0.50	50.00%		\$	15 000 00	Fiscally responsible for the Program/supervision of employees/attend meetings and funding compliance.	
Seasonal Receptionist	0.30			\$		Answer telephones/make appointments/handle walk in clients	
						Removes EAP households that no longer qualify for the program/works on issues with EAP	
FAP/EAP Support Lead Certifier	0.50 0.30			\$ \$		transmissions/fixes misc EAP application and system issues Answer questions from staff/certify applications/train new staff	
Certifier	0.60			\$		Process applications for enrollment or denial	
						Oversees the daiy operations of the outreach offices/meet with clients to process	
Office Coordinator	0.60			\$		application and received required documents	
ntake Receptionist/Intake	1.50 0.30			\$ \$		Meet with clients to process application and received required documents Answer telephones/make appointments/handle walk in clients	
teoephornsumatic				· ·			
	FTE Total	4.75	Sub-Total	\$	182,150.00		
. FRINGE BENEFITS						Federal rate is 7.050/ of tatal warran (2.00/ for Carial County) and 4.450/ for Madisons for O	
ICA	7.65%			\$	13,934.00	Federal rate is 7.65% of total wages - 6.2% for Social Security and 1.45% for Medicare for 9 staff	
Inemployment	14000*1.7%			\$	238.00		
r/Comp	0.20%			\$	364.00	Rate is approximatly 0.20% of total wages	
Health/Dental/Vision/Life	\$ 38,775.00			\$	29 775 NO	Insurance is based on 8 staff receiving health insurance with some opting to take the vision and dental	
eatti/Dental/Vision/Life	Ç 38,773.00			٦	38,773.00	and donial	
			Sub-Total	\$	53,311.00	I	
. TRAVEL							
Ailaaga Baimhuraanaat	0.5 per mile				200.00	includes outreach to towns in need, traveling to and from clients homes, training sessions and meetings held in one of our 4 offices	
Mileage Reimbursement Conferences	0.5 per mile			\$ \$		conferences and trainings for employees	
				·			
			Sub-Total	\$	1,050.00		
. EQUIPMENT							
Equipment Leases				\$	2,300.00	Leases on printers for 3 outreach offices and admin office plus lease on postage meter	
			Sub-Total	\$	2,300.00		
. SUPPLIES							
Office Supplies				\$	3,000.00	Paper, envelopes, office supplies(pens, whiteout, toner, staples etc)	
			Sub-Total	\$	3,000.00		
. CONTRACTUAL							1
						Quarterly billing is sent to the CAAs to request reimbursement of software/system related	
FAP/EAP Software Support				\$	9.500.00	expenses. The expenses typically cover computer consultant fees (River Delta & WSB Technologies) and hosting fees for the EAP/FAP system (First Light).	
rr				*	-,		
			Out Tit		0.500.00		
			Sub-Total	\$	9,500.00		
. OTHER							
nternet & Phone				\$		EAP is charged 30% of regular telephone and internet costs for 4 offices	
ostage & Shipping	\$1.50/client x 3	3000		\$		Postage needed for appointment letters, enrollment and denial letters for 4 offices EAP will be charging 30% of the space allocation for 4 offices	
Rent/Utilities/Maintenance Staff Development				\$ \$		Training materials for staff	
Advertisment/Outreach				\$		Advertisements and marketing supplies	
Audit							
			Sub-Total	\$	12,900.00		
I. INDIRECT COSTS							
i. Indiceor oddio						Indirect costs consist of central organization and administrative costs incurred for the	1
						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 current year's rate for TCCA is	
Approved Indirect Rate	13.00%			\$	43,135.00	13% as authorized by the cognizant federal agency.	
			Sub-Total	\$	43,135.00		

\$ 307,346.00

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

CATEGORIES	Lead Age	ency	BMCA	SCCA	SNHS	SWCS	TCCA	Total
Personnel	\$	76,373	\$ 202,932	\$ 120,410	\$ 392,131	\$ 138,155	\$ 190,448	\$ 1,120,449
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	\$	- 9	\$ 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	\$ 201,724	\$ 792,645	\$ 292,473	\$ 306,346	\$ 2,091,664

17.31%

10.47%

41.14%

15.18%

15.90% \$ 1,926,700

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 Department of Energy

		SHARE OF			
	UTILITY	C	AA EAP 23/24		
	ALLOCATION PERCENTAGE*	то	TAL 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 provi	idod l	N/ DLIC		

^{*} Percentages provided by PUC

NH Electric Assistance Program Year 24/25 Proposed Budget for NH Community Action Agencies Effective Oct. 1, 2024 - Sept 30, 2025

CATEGORIES		Lead A	gency	BMCA
Personnel		\$	90,600.00	\$ 182,995.00
Fringe Benefits		\$	16,685.00	\$ 50,521.00
Travel		\$	1,300.00	\$ 3,800.00
Equipment		\$	-	\$ 1,000.00
Supplies		\$	300.00	\$ 5,575.00
Contractual		\$	14,375.00	\$ 14,250.00
Other		\$	25,750.00	\$ 45,035.00
Indirect Costs		\$	14,781.00	\$ 30,336.00
	•			
TOTAL		\$	163,791.00	\$ 333,512.00

17.31%

NH Electric Assistance Program Year 24/25 NHCAA Total Funding Request for EAP	
CAA Pgm Ops.	\$ 1,926,700
CAA Lead Agency	\$ 163,791
TOTAL FUNDING REQUEST	\$ 2,090,491

NH Electric Assistance Program Year 24/25 Utility Allocation Percentages by NH Department of Energy

			SHARE OF
	UTILITY ALLOCATION		AA EAP 24/25 TAL FUNDING
	PERCENTAGE*		REQUEST
		\$	2,090,491.00
Eversource	72.303%	\$	1,511,487.71
HEC	11 1220/	ç	222 724 26

Eversource	72.303%	\$ 1,511,487.71
UES	11.133%	\$ 232,734.36
NHEC	9.134%	\$ 190,945.45
Liberty	7.430%	\$ 155,323.48
	100.00%	\$ 2,090,491.00

^{*} Percentages provided by PUC

SCCA	SNHS	swcs	Total			
\$ 117,620.31	\$ 388,592.64	\$ 141,436.00	\$ 182,150.00	\$ 1,103,393.95		
\$ 23,178.71	\$ 196,593.49	\$ 69,742.79	\$ 53,311.00	\$ 410,031.99		
\$ 100.00	\$ 4,000.00	\$ 1,950.00	\$ 1,050.00	\$ 12,200.00		
\$ -	\$ 5,000.00	\$ -	\$ 2,300.00	\$ 8,300.00		
\$ 1,500.00	\$ 26,000.00	\$ 3,550.00	\$ 3,000.00	\$ 39,925.00		
\$ 8,548.40	\$ 23,000.00	\$ 15,550.00	\$ 9,500.00	\$ 85,223.40		
\$ 23,100.00	\$ 78,055.00	\$ 22,095.56	\$ 11,900.00	\$ 205,935.56		
\$ 27,677.58	\$ 71,402.87	\$ 38,148.65	\$ 43,135.00	\$ 225,481.10		
\$ 201,725.00	\$ 792,644.00	\$ 292,473.00	\$ 306,346.00	\$ 2,090,491.00		

10.47% 41.14% 15.18% 15.90% \$ 1,926,700

NH Electric Assistance Program Year 24/25

\$ Difference between CAA Budget Between 2023/2024 and 2024/2025 Program Years

CATEGORIES	Lead Age	ency	BMCA	SCCA	SNHS		SWCS	TCCA	TOTAL
Personnel	\$	14,227	\$ (19,937)	\$ (2,790)	\$ (3,538)	\$	3,281	\$ (8,298)	\$ (17,055
Fringe Benefits	\$	(5,291)	\$ 17,585	\$ 2,100	\$ (422)	\$	(8,096)	\$ 2,366	\$ 8,242
Travel	\$	100	\$ 250	\$ 2	\$ -	\$	50	\$ (350)	\$ 52
Equipment	\$	-	\$ (100)	\$ (1,000)	\$ -	\$	-	\$ (11)	\$ (1,111
Supplies	\$	-	\$ (500)	\$ (1,498)	\$ -	\$	(50)	\$ (1,000)	\$ (3,048
Contractual	\$	375	\$ 1,300	\$ 1,733	\$ -	\$	(1,620)	\$ (160)	\$ 1,628
Other	\$	(9,000)	\$ (3,283)	\$ 1,450	\$ -	\$	(377)	\$ (705)	\$ (11,915
Indirect Costs	\$	(1,584)	\$ 4,685	\$ 4	\$ 3,959	\$	6,813	\$ 8,158	\$ 22,034
Computer upgrades	\$	-	\$ -	\$ -	\$ -	\$	-	\$ -	\$ -
TOTAL	\$	(1,173)	\$0	\$1	-\$1		\$0	\$0	\$ (1,173
FTEs 23/24		1.12	4.89	3.10	17.10		3.25	5.55	35.03
24/25		1.10	4.19	2.43	17.30		2.50	4.75	32.27
NH Electric Assistance Program Year 2	23/24 and 24/25					_			
NHCAA Total Funding Request for EAP)		23/24	24/25	Difference				
CAA Pgm Ops.	_		\$ 1,926,700	\$ 1,926,700	\$ 0				
CAA Lead Agency			\$ 164,964	\$ 163,791	\$ (1,173)				
TOTAL FUNDING REQUEST			\$ 2,091,664	2,090,491	\$ (1,173)				