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## Operation AmeriCorps City of Orlando

Application ID: 15AC171607

Budget Dates:

	Total Amt	CNCS Share	Grantee Share	
<b>Section I. Program Operating Costs</b>				
A. Personnel Expenses	95,000	75,000	20,000	
B. Personnel Fringe Benefits	24,954	0	24,954	
C. Travel				
Staff Travel				
Travel to CNCS-Sponsored Meetings	2,000	1,000	1,000	0
Member Travel				
Total	\$2,000	\$1,000	\$1,000	
D. Equipment				
E. Supplies	7,800	0	7,800	
F. Contractual and Consultant Services				
G. Training				
Staff Training				
Member Training				
Total	\$0	\$0	\$0	
H. Evaluation	1,000	1,000	0	
I. Other Program Operating Costs	11,122	0	11,122	
<b>Section I. Subtotal</b>	<b>\$141,876</b>	<b>\$77,000</b>	<b>\$64,876</b>	
<b>Section I Percentage</b>		<b>54%</b>	<b>46%</b>	
<b>Section II. Member Costs</b>				
A. Living Allowance				
Full Time (1700 hrs)	814,450	750,000	64,450	
1-Year Half Time (900 hours)	0	0	0	
Reduced Half Time (675 hrs)	0	0	0	
Quarter Time (450 hrs)	0	0	0	
Minimum Time (300 hrs)	0	0	0	
2-Year Half Time (2nd Year)	0	0	0	
2-Year Half Time (1st Year)	0	0	0	
Total	\$814,450	\$750,000	\$64,450	
B. Member Support Costs				
FICA for Members	62,305	32,305	30,000	
Worker's Compensation	10,181	0	10,181	
Health Care	85,800	0	85,800	
Total	\$158,286	\$32,305	\$125,981	
<b>Section II. Subtotal</b>	<b>\$972,736</b>	<b>\$782,305</b>	<b>\$190,431</b>	
<b>Section II. Percentages</b>		<b>80%</b>	<b>20%</b>	
<b>Section III. Administrative/Indirect Costs</b>				
A. Corporation Fixed Percentage				
Corporation Fixed Amount	66,188	14,916	51,272	
Commission Fixed Amount	18,080	18,080	0	
Total	\$84,268	\$32,996	\$51,272	
B. Federally Approved Indirect Cost Rate				
<b>Section III. Subtotal</b>	<b>\$84,268</b>	<b>\$32,996</b>	<b>\$51,272</b>	
<b>Section III Percentage</b>		<b>39%</b>	<b>61%</b>	
<b>Section I + III. Funding Percentages</b>		<b>49%</b>	<b>51%</b>	
<b>Budget Totals</b>	<b>\$1,198,880</b>	<b>\$892,301</b>	<b>\$306,579</b>	
<b>Budget Total Percentage</b>		<b>74%</b>	<b>26%</b>	
<b>Required Match</b>		<b>24%</b>		
<b># of years Receiving CNCS Funds</b>		<b>1</b>		
		<b>65.00</b>		

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## Operation AmeriCorps City of Orlando

<b>Total MSYs</b>			
<b>Cost/MSY</b>		<b>\$13,728</b>	
	<b>Total Amt</b>	<b>CNCS Share</b>	<b>Grantee Share</b>
<b>Budget Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Budget Total Percentage</b>		<b>0%</b>	<b>0%</b>
<b>Required Match</b>		<b>24%</b>	
<b># of years Receiving CNCS Funds</b>		<b>1</b>	
<b>Total MSYs</b>		<b>65.00</b>	

## Budget Narrative: Operation AmeriCorps for City of Orlando

### Section I. Program Operating Costs

#### A. Personnel Expenses

Position/Title -Qty -Annual Salary -% Time	CNCS Share	Grantee Share	Total Amount
Program Manager (percentage of time allocated to budgeted staff will not exceed 100% across all CNCS grants): - 1 person(s) at 50000 each x 100 % usage	40,000	10,000	50,000
Academic Coordinator: - 1 person(s) at 45000 each x 100 % usage	35,000	10,000	45,000
<b>CATEGORY Totals</b>	75,000	20,000	95,000

#### B. Personnel Fringe Benefits

Purpose -Calculation -Total Amount	CNCS Share	Grantee Share	Total Amount
FICA: 7.65% x \$95,000 = \$7,267	0	7,267	7,267
Health Care: \$8,202 per staff x 2 FT staff = \$16,404	0	16,404	16,404
Workers Compensation: 1.35% x \$95,000 = \$1,283	0	1,283	1,283
<b>CATEGORY Totals</b>	0	24,954	24,954

#### C. Travel

##### Staff Travel

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount
Travel to CNCS-Sponsored Meetings: Travel for staff to participate in Volunteer Florida Program Directors Training \$500 each staff,(\$109 hotel*2 nights, \$72 per diem, auto rental and gas \$210) * 2 trainings * 2 staff=\$2,000	1,000	1,000	2,000
<b>CATEGORY Totals</b>	1,000	1,000	2,000

##### Member Travel

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount
<b>CATEGORY Totals</b>	0	0	0

#### D. Equipment

Item/Purpose -Qty -Unit Cost	CNCS Share	Grantee Share	Total Amount
<b>CATEGORY Totals</b>	0	0	0

#### E. Supplies

Item -Calculation	CNCS Share	Grantee Share	Total Amount
Member Unifroms: Corps Member uniform package \$120 per member * 65 members = \$7,800. Cost includes 4 logo polo shirts (\$18 per/\$72 total), 6 logo t-shirts (\$4 per/ \$24 total) and 1 logo hooded sweatshirt (\$24 per).	0	7,800	7,800
<b>CATEGORY Totals</b>	0	7,800	7,800

## F. Contractual and Consultant Services

Purpose -Calculation -Daily Rate	CNCS Share	Grantee Share	Total Amount
<b>CATEGORY Totals</b>	0	0	0

## G. Training

### Staff Training

Purpose -Calculation -Daily Rate	CNCS Share	Grantee Share	Total Amount
<b>CATEGORY Totals</b>	0	0	0

### Member Training

Purpose -Calculation -Daily Rate	CNCS Share	Grantee Share	Total Amount
<b>CATEGORY Totals</b>	0	0	0

## H. Evaluation

Purpose -Calculation -Daily Rate	CNCS Share	Grantee Share	Total Amount
Volunteer Florida Statewide Evaluation: - Daily Rate of 0	1,000	0	1,000
<b>CATEGORY Totals</b>	1,000	0	1,000

## I. Other Program Operating Costs

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount
Criminal Background Checks: \$166 per Corps member for 65 members and 2 FT staff. Cost based on City of Orlando local, state and federal check. 67 x \$166=\$11,122	0	11,122	11,122
<b>CATEGORY Totals</b>	0	11,122	11,122
<b>SECTION Totals</b>	77,000	64,876	141,876
<b>PERCENTAGE</b>	54%	46%	

## Section II. Member Costs

### A. Living Allowance

Item - # Mbrs w/ Allow - Allowance Rate - # Mbrs w/o Allow	CNCS Share	Grantee Share	Total Amount
Full Time (1700 hrs): 65 Member(s) at a rate of 12530 each Members W/O allowance 0	750,000	64,450	814,450
1-Year Half Time (900 hours): Member(s) at a rate of each Members W/O allowance	0	0	0
2-Year Half Time (1st Year): Member(s) at a rate of each Members W/O allowance	0	0	0
2-Year Half Time (2nd Year): Member(s) at a rate of each Members W/O allowance	0	0	0
Reduced Half Time (675 hrs): Member(s) at a rate of each Members W/O allowance	0	0	0
Quarter Time (450 hrs): Member(s) at a rate of each Members W/O allowance	0	0	0
Minimum Time (300 hrs): Member(s) at a rate of each Members W/O allowance	0	0	0
<b>CATEGORY Totals</b>	750,000	64,450	814,450

## B. Member Support Costs

Purpose - Calculation	CNCS Share	Grantee Share	Total Amount
FICA for Members: 7.65% x \$814,450 = \$62,305	32,305	30,000	62,305
Worker's Compensation: 1.25% x \$814,450 = \$10,181	0	10,181	10,181
Health Care: \$110 per month x 12 months x 65 members = \$85,800	0	85,800	85,800
<b>CATEGORY Totals</b>	32,305	125,981	158,286
<b>SECTION Totals</b>	782,305	190,431	972,736
<b>PERCENTAGE</b>	80%	20%	

## Section III. Administrative/Indirect Costs

### A. Corporation Fixed Percentage

Item - Calculation	CNCS Share	Grantee Share	Total Amount
Corporation Fixed Amount: CNCS Section I+Section II*.0526*.60 (or 3%; however only utilizing 55% of allowed amount) and Section I+Section II(grantee)*.10(only utilizing 46% of allowed amount)	14,916	51,272	66,188
Commission Fixed Amount: CNCS Section I+Section II*.0526*.40 (2% Admin)	18,080	0	18,080
<b>CATEGORY Totals</b>	32,996	51,272	84,268

### B. Federally Approved Indirect Cost Rate

Calculation - Cost Type - Rate - Rate Claimed - Cost Basis	CNCS Share	Grantee Share	Total Amount
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<b>CATEGORY Totals</b>	0	0	0
<b>SECTION Totals</b>	32,996	51,272	84,268
<b>PERCENTAGE</b>	39%	61%	

<b>BUDGET Totals</b>	892,301	306,579	1,198,880
<b>PERCENTAGE</b>	74%	26%	
<b>Total MSYs</b>	65.00		
<b>Cost/MSY</b>	13,728		

## Source of Funds

Section	Match Description	Amount	Type	Source
Source of Funds	City of Orlando - Families, Parks & Recreation Department	104,631	Cash	State/Local
	City of Orlando - Families, Parks & Recreation Department	201,948	In Kind	State/Local
Total Source of Funds		306,579		