

Summary/Overview

Commission Admin Budget by Source: CY2024+
Jan 1 to Dec 31 all funds; Jan-June 2025 Ext for fed funds

PRINT SIZE: 11x17 paper

Support Grant and VGF dollars require \$1:\$1 match. But 2021-22 VGF match is waived. ARP funds for CSG were appropriated with understanding match would not be required but agency has required match. Appeals are in process.

Support Grant Budget

THIS SPREADSHEET shows the funds that support the Commission office/staff/board activities	Federal Commission Support Grant - Office Operations			Match Sources 4 SC Grant (\$1:\$1)					Indirect Acct		TTA and Program Development		18 month total, Federal and match	AmeriCorps Pass Through Commission retains 1% of funds as they are spent by grantees. See pink column. 2,173,746.00
	Normal 12 mo (Jan-Dec2024)	Extension to move cycle (Jan-June 2025)	ARP For 2022-2024	Cash Match: Special Revenue (014)	Cash match: General Fund (010)	Maine Service Fellows (014)	Maine Climate Corps (010)	In-kind, No Cash Exchange	Expenses paid from DI-CAP	Expenses paid from AC 1%	Normal 12 mo (Jan-Dec2024)	Extension to move cycle (Jan-June 2025)		
REVENUES -														
Base Allocation	295,000	147,500	265,000		87,773	80,400			39,738	22,868	172,647	86,324	1,071,188	
Climate Corps General Fund							81,310						81,310	
External Partnerships and activity fees				18,257									46,402	
ARP: \$48K expended 2022; \$110K carried for 2024.			(155,800)										(155,800)	
TOTAL	295,000	147,500	109,200	18,257	87,773	80,400		28,145	39,738	22,868	172,647	86,324	1,043,100	2,173,746
EXPENSES														
Personnel See Personnel Detail tab)														
Subtotal	243,008	121,504	88,454	-	56,739			-	-	-	136,800	68,400	646,504	
Travel														
Commission Members														
Staff														
Subtotal	14,666	8,493	3,575	-	-	919.32		1,551	-	-	5,099		34,304	
Equipment														
Subtotal	-	-	-	-	-	-		-	-	-	-	-	-	
Supplies														
Subtotal	1,600	2,430	3,100	3,740	5,825	-		5,000	-	-	875	438	22,570	
Contractual & Consultant Services														
Subtotal	6,000	-	-	-	4,020	75,000.00		-	25,512	-	3,000	3,000	88,020	
Other Support Costs														
Subtotal	13,290	6,850	7,985	13,500	21,181	-	81,310.00	4,800	5,931	13,880	10,751	6,426	173,547	2,173,746.00
Indirect Costs														
Indirect @ 10.3% (5.9% claimed on CNCS; 4.4% balance used as match)	16,435	8,217	6,084	1,017		4,479		16,794	1,383	1,097	16,122	8,061	70,245	
Total All Expenses	294,999	147,494	109,199	18,257	87,765	80,398.56	81,310.00	28,145	32,826	14,977	172,647	86,324	1,035,190	2,173,746.00
Unbudgeted balance of grant available	1	6	1	-	8	1.44	-	-	6,911	7,891	0	0	7,910	0
TOTAL CNS FUNDS BUDGETED	551,692													
TOTAL MATCH BUDGETED	295,875													
GRAND TOTAL BUDGET	847,567													
CNC S FUNDS SUBJECT TO MATCH	295,000													
Is minimum match rate achieved (1:1)?	Yes													
Grantee share over/under	875												0	
STAFF DISTRIBUTION														
Director	100%				0%				0%	0%	0%		100%	
Grant Programs Officer	100%				0%				0%	0%	0%		100%	
Training Officer/ Senior Planner	0%				0%				0%	0%	100%		100%	
Program Officer, Volunteer Sector	0%				0%				0%	0%	0%		0%	
Communications Officer/Sr Planner	30%				45%				0%	0%	25%		100%	
Climate Corps Coordinator			100%										100%	
Secretary Specialist	15%				25%				0%	0%	10%		50%	
Maine Service Fellows Director is a contract position (temp agency)													0%	

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top row frozen so column heads stay visible													
REVENUES -													
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EXPENSES													
Personnel See Personnel Detail tab)													
Staff Salaries/Wages	169,466	84,733	56,992		36,013			-	-	85,423	42,712	432,627	
Personnel Fringe (only inc is Health ins, up 8.3%)	73,542	36,771	31,462		20,726			-	-	51,376	25,688	213,877	
Subtotal	243,008	121,504	88,454	-	56,739			-	-	136,800	68,400	646,504	
Travel													
Commission Members													
In-state travel: 3 days X 1 Commissioner X 450 mi X \$0.47/mi	635	423											1,058
Donated in-state travel: 6 days X 11 Commissioners X 50 miles X \$0.47/mi								1,551					1,551
Conference travel, Out of State: DC 1*(\$650 plane/train fare + 4 days @ \$400 meals/lodging + \$50 ground transport + 4days airport parking @\$16/day + \$250 registration= \$2,614)	2,614	2,614											
Staff													
Staff In-State travel for site visits and grantee training: (CSG 260 mi/mo X 12 mos X \$0.47/mi)+(CSG-ARP 260 mi/mo X 12mos X \$0.47/mi)+GF(Instate travel: 510 miles/month @ \$0.47 X 12 months)+(MSF 163 mi /mo @ 0.475/mi) +(TTA 182 mi/mo @ 0.47/mi)	1,466	733	1,466			919.32				1,026	513	5,611	
Out of state conference travel: Nat'l Service Regional conference @ Minneapolis, MN: ((\$1,000 flight) + (3 days lodging/meals @ \$265 per diem + \$200 registration) + \$50 ground transport + 4days airport parking @\$16/day)=\$2,109/pp X 4 staff (2 CSG, 1 CSG ARP, 1 TTA)	2,109	2,109	2,109							2,109	2,109	8,436	
Conference travel, Out of State: [nat'l CNCS mtgs in DC X (\$650 plane/train fare + 4 days @ \$400 meals/lodging + \$50 ground transport + 4days airport parking @\$16/day + \$250 registration= \$2,614] 2 symposium, 1 ASC	7,842	2,614								1,964		12,420	
Subtotal	14,666	8,493	3,575	-	-	919.32		1,551	-	5,099		34,304	
Equipment													
Subtotal	-	-	-	-	-	-		-	-	-		-	
Supplies													
Mail/Shipping including state interagency: (\$175/mo X 12 mos)		780	2,100										2,880
Printing: (400 annual reports @ \$3 including set-up)					1,200								1,200
Printing outreach materials: 2000 pieces (rack cards, brochures) @ avg \$0.50 + 3 table top display replacements @ \$200					1,600								
TTA - Consumable Supplies - AC gear for recruitment activities 9events@75ea =+\$80 for tablecloth										755	378		
Consumable office supplies including training materials, folders, flip charts, markers, etc. CSG - \$200/mo X 7; CSG-ARP - \$200 X 5; TTA 10/mnth = 120	1,600	1,650	1,000		3,025					120	60	7,395	
Statewide recognition of volunteer service: Roll of Honor (printing for nomination notices 5000 X 128.00/M =640) + mailing (5000*.5=2500) + statewide media recognition (\$5000 donated) + Governor's Awards (12 awards @ \$50) + event supplies (name tags, etc.)				3,740				5,000				8,740	
Subtotal	1,600	2,430	3,100	3,740	5,825	-		5,000	-	875	438	22,570	
Contractual & Consultant Services													
DAFS - Service center - \$6,378/quarter X 4 quarters								25,512					
Commission 2-day planning retreat: (20 participants @ \$41pp) + (2 days facilitator @ \$1600/day)					4,020								4,020
Service Enterprise diagnostic 5 organizations @ \$380													
Contracted consultant to guide Commission transition planning													
Contracted consultant to facilitate Commission strategic planning process	6,000												
AmeriCorps Member Conf Support (temp hire)										3,000	3,000		
Temp Services Contract for 3 program development assistants for rural towns (2X\$30,000 for 12 mos + 1 @ \$15,000 for 6mos)						75,000.00							
6 mos Service Contract for Maine Service Fellows Director: (\$25/hr for person X832 hrs)+(\$4.72 or 19% for agency mark up X 832 hrs)=24,727													

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Public Education Program with Maine Association of Broadcasters: Media spot purchases statewide to raise awareness of National Service and VolunteerMaine.org. Budget based on contract commitment and history of performance. (1 spot purchased: 2 pro bono) 4.25 mos @ \$3,000/mo Media Spot Match from MAB													-	
Subtotal	6,000	-	-	-	4,020	75,000.00	-	-	25,512	-	3,000	3,000	88,020	
Other Support Costs														
Copier rental and maintenance (\$83/mo X 12 mos)					996								996	
Insurance (board + staff liability \$5297 + fire/contents \$42 + employee bonding \$62)									5,401				-	
Technology														
Communications OIT single per person fee (phone, email, computers, internet, toll, conference calls, server document storage, Microsoft Office rental, etc.), \$265/mo X 12 mos. CSG =2; ARP =1; TTA = 1; GF 3.	6,360	4,770	3,180		9,540.00						3,180	1,590	27,030	
Adobe Acrobat (now annual subscription, no other option) \$177/yr + Zoom (annual) \$170 - 0 on CSG, 4 on CSG-ARP, 1 on TTA, 2 on GF		680	1,360		680.00						341	171	3,061	
eNews distribution service (\$780 annual subscription)					780.00								780	
Internet sites: DotGov domain registration (\$400/yr)+2 Druple licenses (\$50/mo ea X 12 mos)			1,600										1,600	
Internet communications tools: BaseCamp Group Hub -\$588/yr + SurveyMonkey - \$900/year + Captivate \$372/yr + Adobe Creative Cloud \$1190/yr + SmugMug \$85/year + Adobe stock \$360/yr					4,685								4,685	
Maine Ready Disaster volunteer platform license: Galaxy Digital Contract flat rate \$5,000/yr					2,500			2,500					2,500	
eLearning Adobe student licenses and hosting of course (50 students @ \$50)														
Service Year recruitment platform - license fee for AC grantees (annual fee to cover 10 grantees: \$2000)										2,000				
OnCorps grant reporting subscription: (\$300.42/mo X 12 mos)										3,605			3,605	
Special Activities														
Statewide training conference: Contracted Presenters - 4 Out-of-state presenter contracts @ \$750 ea					3,000								3,000	
Member Conference: facility (\$1,300 classrooms + \$13meal for 110 members)											2,730	2,730	700	
Pro bono trainers: (2 X 350 at Maine Volunteer Leadership Conference)								700					1,600	
Pro bono external peer reviewers for grant selections (4 reviewers @ 2days @ 200/day)								1,600					4,875	
Professional Development Fund to support Prog Director Competencies (AC1% - 25 grantee staff X \$195) -										4,875			81,310	2,173,746.00
Service Project grants (8 X 1,000)					8,000								81,310	
Grants to community organizations (Climate Corps)							81,310.00							
Public Outreach CIF AmeriCorps recruitment advertising and paid media											4,500	1,935		
Public outreach - GF recruitment advertising and paid traditional media, CSG 4 legal notices for grant competitions @\$700, DICAP 2 event booth fees @\$265	2,800	1,400			2,000				530					
Registration/Membership Fees														
Service Enterprise license to Points of Light (\$2,500 per year flat fee)										2,500			2,500	
Corps Network membership so grantees qualify for group health rates										900				
ASC fee (1.5%)	4,130		1,845											
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Program Officer, Volunteer Sector	0%				0%				0%	0%	0%	0%	0%	
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