

St. Bernard Project St. Bernard Project

Application ID: 11AC122938

Budget Dates: 08/12/2011 - 08/11/2012

	Total Amt	CNCS Share	Grantee Share
Section I. Program Operating Costs			
A. Personnel Expenses	116,043	88,191	27,852
B. Personnel Fringe Benefits	22,011	16,727	5,284
C. Travel			
Staff Travel	4,935	0	4,935
Travel to CNCS-Sponsored Meetings	0	0	0
Member Travel	6,500	0	6,500
Total	\$11,435	\$0	\$11,435
D. Equipment			
E. Supplies	12,337	0	12,337
F. Contractual and Consultant Services	1,200	912	288
G. Training			
Staff Training	0	0	0
Member Training	2,812	2,137	675
Total	\$2,812	\$2,137	\$675
H. Evaluation			
I. Other Program Operating Costs	2,343	1,780	563
Section I. Subtotal	\$168,181	\$109,747	\$58,434
Section I Percentage		65%	35%
Section II. Member Costs			
A. Living Allowance			
Full Time (1700 hrs)	713,900	542,564	171,336
1-Year Half Time (900 hours)	48,400	36,784	11,616
Reduced Half Time (675 hrs)	0	0	0
Quarter Time (450 hrs)	0	0	0
Minimum Time (300 hrs)	12,100	9,196	2,904
2-Year Half Time (2nd Year)	0	0	0
2-Year Half Time (1st Year)	0	0	0
Total	\$774,400	\$588,544	\$185,856
B. Member Support Costs	12,000	0	12,000
FICA for Members	59,241	45,024	14,217
Worker's Compensation	27,955	0	27,955
Health Care	100,890	76,676	24,214
Total	\$200,086	\$121,700	\$78,386
Section II. Subtotal	\$974,486	\$710,244	\$264,242
Section II. Percentages		73%	27%
Section III. Administrative/Indirect Costs			
A. Corporation Fixed Percentage			
Corporation Fixed Amount	4,319	3,282	1,037
Commission Fixed Amount	8,798	6,686	2,112
Total	\$13,117	\$9,968	\$3,149
B. Federally Approved Indirect Cost Rate			
Section III. Subtotal	\$13,117	\$9,968	\$3,149
Section III Percentage		76%	24%
Section I + III. Funding Percentages		66%	34%
Budget Totals	\$1,155,784	\$829,959	\$325,825
Budget Total Percentage		72%	28%
Required Match		26%	
# of years Receiving CNCS Funds		4	
Total MSYs		63.85	

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Cost/MSY

\$12,999