

SAMPLE 20 MSY AMERICORPS BUDGET

	CNCS Share	Grantee Share	Total	
Section I. Program Operating Costs				
A. Personnel Expenses	7,300	27,700	35,000	
B. Personnel Fringe Benefits	1,400	5,930	7,330	
C. Travel				
Staff Travel	0	562	562	
Member Travel	2,000	4,000	6,000	
Sub-Total Travel	2,000	4,562	6,562	
D. Equipment (\$5,000 or more each)	0	0	0	
E. Supplies	450	7,000	7,450	
F. Contractual & Consultant Services	0	0	0	
G. Training				
Staff Training	0	837	837	
Member Training	0	6,000	6,000	
Sub-Total Training	0	6,837	6,837	
H. Evaluation	600	1,100	1,700	
I. Other Program Operating Costs	0	0	0	
Travel to CNCS Spon. Meeting	0	0	0	
Sub-Total Other	0	0	0	
Section I. SUBTOTAL	11,750	53,129	64,879	
		Cash or in-kind match		
Section II. Member Costs				
A. Living Allowance	# Members			
FT (Min \$11,800, max \$23,600)	20	199,800	36,200	236,000
HT (pro-rated \$6,247, max \$12,500)	0			0
RHT (pro-rated \$4,685, max \$9,370)	0			0
QT (pro-rated \$3,123, max \$6,250)	0			0
MT (pro-rated \$2,082, max \$4,160)	0			0
Sub-Total		199,800	36,200	236,000
B. Member Support Costs				
FICA@7.65%		15,285	2,769	18,054
Work. Comp \$20/member/month		4,000	800	4,800
Health Care \$140/member/month (80% participation)		21,000	5,880	26,880
Sub-Total		40,285	9,449	49,734
Section II. Subtotal		240,085	45,649	285,734
Section II. Percentages		84%	16%	
Section III. Administration/Indirect Costs				
A. Corporation Fixed Amount	Max 5% of CNCS	Max 10% of Total		
	8165	11,400	19,565	
B. Federally Approved Ind. Cost Rate	0	0	0	
Section III. SUBTOTAL	8,165	11,400	19,565	
Section I + III funding Percentages	23.6%	76.4%		
Budget TOTAL	260,000	110,178	370,178	
Cost Per Member	MSYs 20.0	13,000		
		Max \$13,000		