

**SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM
State Plan of Operations for Outreach**

State: Vermont

State Agency: Economic Services Division, Department for Children and Families

Fiscal Year: FY 2014 (Third Year of Three-Year Plan for FY 2012 – FY 2014)

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Date

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Date

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*A description of the new SNAP marketing proposal by HMC Advertising (part of Project 1) and copies of the current federally-approved indirect cost rate agreements for the four applicable subgrantees also being submitted with this plan as separate pdf files rather than being appended to the plan.

The ESD business office provides the FNS-366A budget projection to FNS electronically and separately from this plan.

OUTREACH PROGRAM UPDATE (FY 2014)

The State of Vermont plans to expand its multi-pronged approach to helping low income Vermonters learn about and use the Supplemental Nutrition Assistance Program. That program is called 3SquaresVT in Vermont but usually referred to as SNAP in this plan. It is administered by the Department for Children and Families (DCF), Economic Services Division (ESD).

The FY 2014 plan budget totals \$867,138 of which 50% (\$433,569) is federal SNAP funds. State general fund dollars will supply \$346,214 of the nonfederal share, with the remaining \$87,355 in the form of expenditures of private discretionary funds available to certain subgrantees. ESD added \$16,700 to its State general fund contribution to the plan. Those dollars were no longer needed to supplement ESD's SNAP-Ed subgrant and could be put back into to the outreach budget where it could leverage federal match again. That shift accounts for \$33,400 of the \$35,730 growth in budget from the FY 2013 plan. It was used to increase state support for one subgrant and fund a \$12,500 DCF marketing pilot. Budget changes for subgrantees using private cash expenditures as nonfederal match accounted for the \$2,330 remainder of the \$35,730 plan budget increase.

The first of Vermont's two outreach program components (Project 1) encompasses services that are statewide in scope. Its lone subgrantee, Hunger Free Vermont, will continue to manage the interactive vermontfoodhelp.com website on behalf of ESD, coordinate the statewide 3SquaresVT workgroup and annual outreach conference, conduct trainings, and provide other promotional and material resources to support the overall outreach effort. Starting in FY 2014, DCF plans to contract with HMC Advertising to pilot a campaign using online social media (e.g., Facebook, Google, YouTube) designed to help Vermonters age 60 and older learn about and participate in SNAP. Modeled after other successful campaigns the firm had conducted for DCF, this pilot will use text and video ads in online media to direct seniors, as well as caregivers age 35-59 who may help seniors find assistance, to the DCF 3SquaresVT website or a designated landing page containing SNAP information appropriate for older Vermonters. The project also will create a video for online use. Its design will enable DCF to collect data to evaluate its effectiveness at reaching the target audience. A copy of the HMC project proposal is included with this FY 2014 plan update.

Project 2 is a strong community-based component carried out by 14 subgrantees. These private nonprofit agencies span the entire state and are experienced in conducting outreach services and engaging other partners in collaborative endeavors to extend the reach of those services. They include all five Community Action Agencies, all five Area Agencies on Aging, the Vermont Foodbank, and two small agencies that focus on people who are homeless or transitionally-housed. The Foodbank is expanding to a full-year grant and outpost to additional local food sites. While the primary Project 2 service is provision of one-on-one SNAP information, referral and application assistance to low income Vermonters, these agencies also conduct indirect outreach activities, such as promotional mailings to clients who appear potentially eligible for SNAP, taking part in radio interviews or staffing SNAP information tables at public venues.

The two outreach program components were described in greater depth in the 3-year (2012-2014) plan FNS approved in 2011. ESD provides details about actual services performed and their outcomes in its annual outreach reports to FNS.

Project 1: Statewide Outreach / FY 2014 <i>(Numbers may seem slightly off due to rounding.)</i>						
Staff Person	(a)	(b)	(c = aXb)	(d)	(e = cXd)	(f=c+e)
Title	Outreach Hours and FTEs	Hourly Wage	Outreach Salary	Benefits Rate	Outreach Benefits	Total
3SquaresVT Advocacy Manager	1,092 (.525 FTE)	\$22.91	\$25,018	25%	\$6,254	\$31,272
3SquaresVT Advocate	1,274 (.612 FTE)	\$17.88	\$22,779	25%	\$5,695	\$28,474
Program Director	91 (.044 FTE)	\$31.43	\$2,860	25%	\$715	\$3,575
Total Project 1	2,457 hours (1.181 FTEs)		\$50,657	25%	\$12,664	\$63,321

NOTE: This table reflects only subgrantee costs because the DCF Marketing Project added to Project 1 includes no personnel costs.

Section 5: Outreach Project Staffing Details (Page 2 of 2)

Project 2: Community-Based Outreach / FY 2014 (See justification narrative on page 8 regarding fringe rate. Numbers may appear slightly off due to rounding.)

Staffing	(a)	(b)	(c = aXb)	(d)	(e = cXd)	(f=c+e)
Positions Supported	Outreach Hours and FTEs	Hourly Wage	Outreach Salary	Benefits Rate <i>(see note above)</i>	Outreach Benefits	Total
<p>This project will entail outreach hours worked by staff in 137 positions at 13 subgrantee agencies. Job titles vary (e.g., outreach or community service worker, family support specialist, case manager, information specialist, community advocate, program manager). Wage levels and fringe rates vary among and within the agencies. Of the 11.28 total FTEs budgeted, only .71 FTE is for primarily administrative duties (e.g., supervision, reporting), and the remaining 10.57 FTEs are to plan and deliver SNAP outreach services to the public.</p>	<p>23,461 hours aggregate, for a total of 11.28 FTEs, calculated as number of hours divided by 2080 (40 hrs x 52 wks). No position is 100% funded by this program.</p>	<p>Average is \$19.09/hour. The 13 agencies have wage averages ranging from \$15.94/hr to \$22.00/hr.</p>	<p>\$447,925</p>	<p>31.4%</p>	<p>\$140,467</p>	<p>\$588,392</p>

Section 6: Outreach Project Budget Detail						
Project 1: STATEWIDE OUTREACH (FY 2014)						
BUDGET DETAIL						
Expenses	Non-Federal Funds				(e) Federal Funds	(f=d+e) Total Funds
	(a) Public Cash	(b) Public In-Kind	(c) Private Cash	(d=a+b+c) Total		
(g) Personnel (salary and benefits)	\$19,959.50	\$0.00	\$11,701.00	\$31,660.50	\$31,660.50	\$63,321.00
Other Direct costs:						
(h) Copying/Printing/Materials	\$4,583.00	\$0.00	\$0.00	\$4,583.00	\$4,583.00	\$9,166.00
(i) Internet/Telephone	\$450.00	\$0.00	\$0.00	\$450.00	\$450.00	\$900.00
(j) Equipment and Other Capital Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
(k) Supplies and Non-Capital Expenditures	\$1,325.00	\$0.00	\$0.00	\$1,325.00	\$1,325.00	\$2,650.00
(l) Building/Space	\$137.50	\$0.00	\$0.00	\$137.50	\$137.50	\$275.00
(m) Other	\$2,750.00	\$0.00	\$0.00	\$2,750.00	\$2,750.00	\$5,500.00
(n=h+i+j+k+l+m) Subtotal Other Direct Costs	\$9,245.50	\$0.00	\$0.00	\$9,245.50	\$9,245.50	\$18,491.00
Travel:						
(n) Long Distance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
(o) Local	\$795.00	\$0.00	\$0.00	\$795.00	\$795.00	\$1,590.00
(p=n+o) Subtotal Travel Costs	\$795.00	\$0.00	\$0.00	\$795.00	\$795.00	\$1,590.00
(q) Contractual	\$6,250.00	\$0.00	\$0.00	\$6,250.00	\$6,250.00	\$12,500.00
(r=g+n+p+q) Total Personnel, Direct Costs, Travel and Contractual	\$36,250.00	\$0.00	\$11,701.00	\$47,951.00	\$47,951.00	\$95,902.00
(s=indirect cost rate X r) Indirect Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
(t=r+s) TOTAL	\$36,250.00	\$0.00	\$11,701.00	\$47,951.00	\$47,951.00	\$95,902.00

Section 6: Outreach Project Budget Detail						
Project 2: COMMUNITY-BASED OUTREACH (FY 2014)						
BUDGET DETAIL						
Expenses	Non-Federal Funds				(e) Federal Funds	(f=d+e) Total Funds
	(a) Public Cash	(b) Public In-Kind	(c) Private Cash	(d=a+b+c) Total		
(g) Personnel (salary and benefits)	\$232,301.00	\$0.00	\$61,895.00	\$294,196.00	\$294,196.00	\$588,392.00
Other Direct costs:						
(h) Copying/Printing/Materials	\$1,366.50	\$0.00	\$600.00	\$1,966.50	\$1,966.50	\$3,933.00
(i) Internet/Telephone	\$2,998.00	\$0.00	\$418.00	\$3,416.00	\$3,416.00	\$6,832.00
(j) Equipment and Other Capital Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
(k) Supplies and Non-Capital Expenditures	\$6,110.50	\$0.00	\$1,025.00	\$7,135.50	\$7,135.50	\$14,271.00
(l) Building/Space	\$8,562.00	\$0.00	\$923.00	\$9,485.00	\$9,485.00	\$18,970.00
(m) Other	\$37,451.00	\$0.00	\$5,793.00	\$43,244.00	\$43,244.00	\$86,488.00
(n=h+i+j+k+l+m) Subtotal Other Direct Costs	\$56,488.00	\$0.00	\$8,759.00	\$65,247.00	\$65,247.00	\$130,494.00
Travel:						
(n) Long Distance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
(o) Local	\$6,850.50	\$0.00	\$5,000.00	\$11,850.50	\$11,850.50	\$23,701.00
(p=n+o) Subtotal Travel Costs	\$6,850.50	\$0.00	\$5,000.00	\$11,850.50	\$11,850.50	\$23,701.00
(q) Contractual	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
(r=g+n+p+q) Total Personnel, Direct Costs, Travel and Contractual	\$295,639.50	\$0.00	\$75,654.00	\$371,293.50	\$371,293.50	\$742,587.00
(s=indirect cost rate X r) Indirect Costs	\$14,324.50	\$0.00	\$0.00	\$14,324.50	\$14,324.50	\$28,649.00
(t=r+s) TOTAL	\$309,964.00	\$0.00	\$75,654.00	\$385,618.00	\$385,618.00	\$771,236.00

Section 6: Budget Justification Narrative

Any dollar amounts cited in this narrative reflect total amounts budgeted, of which only 50% would be in federal SNAP funds.

GENERAL NOTE REGARDING SHARED COSTS: Costs shared by different programs (e.g., space, administrative support, telephone, liability insurance) are budgeted according to subgrantee cost allocation plans that are subject to review by state auditors. Allocation plans differ among subgrantees. Most allocate shared costs by the percentage of payroll attributable to different programs, though some allocate space/utility costs according to the percentage of square footage occupied by programs. One agency uses its small grant only to cover its SNAP outreach personnel costs except for a small amount budgeted for shared administrative costs based on the percentage the outreach grant represents of the agency's total income.

The following is to clarify amounts appearing in different rows of the plan budget tables:

(g) Personnel Costs / General: This reflects wages and fringe benefits applicable solely to SNAP outreach, as documented on subgrantee time records reflecting that only hours spent on SNAP outreach activities are charged to grants supported by this plan. The AAAs use a time study process that ESD designed to track how AAA personnel costs are allocated among program areas. The time study does not affect the total funds budgeted for SNAP outreach by the AAAs, which report their time study data to ESD on a quarterly basis.

(g) Personnel Costs / Salaries: Personnel costs (salary and benefits) represent about 75% of the total outreach plan budget and involve 140 positions at the 14 subgrantee agencies. The optional Section 5 staffing template in the FNS guidance includes a column to list the names of project staff persons. This plan omits names because it supports staff positions, not the individuals filling those positions, which may change during the program year. Project 1 (statewide-scope outreach) involves only one subgrantee and the three positions cited in the chart on page 4. The chart for Project 2 (community-based outreach) does not itemize data by job title because it involves 137 positions at 13 local agencies at scores of different hourly wage rates. Those data were aggregated and summarized to provide the Project 2 staffing data on page 5. An estimated 81% of Project 2 costs are to provide direct client services (i.e., one-on-one SNAP information, referral and application assistance to low income people), and the remainder is for indirect outreach activities such as informational mailings or media releases.

(g) Personnel Costs / Fringe Benefits: Fringe costs include income taxes, FICA, workers compensation and health insurance. Fringe rates vary among agencies, and may differ between full-time and temporary or part-time staffers within a given agency, or depend on choices made by individuals employed by agencies that offer a cafeteria-style benefits package. ESD asks its prospective subgrantee agencies to round off to whole numbers the amounts they budget for salaries and fringe. Therefore, the Section 5 "benefits rate" is also a rounded-off percentage and was calculated by dividing the total dollars that subgrantee agencies budgeted for fringe benefits by the total dollars they budgeted for salaries.

(h) Copying/Printing/Materials: The \$13,099 budgeted is primarily for production or reproduction of SNAP outreach materials, but includes copying of forms, reports or other documents associated with SNAP outreach. Project 1 (one subgrantee) accounts for most (\$9,166) of the budget. \$2,500 of that is for materials provided to hundreds of service providers

that request items in the statewide 3SquaresVT (SNAP) outreach toolkit or attend SNAP outreach trainings, and another \$1,035 for materials given to service providers and nutritionists reached through other means/venues. For example, the subgrantee may respond to a request from a local family center for a few dozen copies of the toolkit flyer informing low income working parents about the child care deduction that could affect their SNAP eligibility or benefit level. It is less expensive to generate such materials on an office printer than hire a commercial printer to produce a larger quantity of items whose content is likely to become obsolete long before the supply is exhausted. The \$9,166 also includes: \$2,475 for materials targeted to seniors and Vermont emergency first responders; \$1,250 to promote SNAP participation to Vermont EITC benefit recipients; \$1,100 for items targeted to health care providers; \$220 for materials to reach potential SNAP participants through their utility companies, \$210 in resource materials used by the statewide SNAP workgroup in its deliberations; and \$380 for costs that may be incurred to translate information into non-English languages.

(i) Internet/Telephone: \$900 of the \$7,732 budgeted is for the Project 1 subgrantee, and includes \$500 for costs they may incur for technical work that cannot be performed by in-house staff on the vermontfoodhelp.com interactive website used to offer SNAP information and outreach tools to Vermonters. The balance of the \$7,732 reflects the portion attributable to SNAP outreach of other telephone, fax or Internet costs incurred by the Plan's subgrantee agencies.

(k) Supplies and Non-Capital Expenditures: The \$16,921 budgeted reflects the share applicable to SNAP outreach of costs of non-capital expenditures such as office supplies (e.g., postage, paper or folders required for SNAP outreach and training materials) and maintenance of office equipment used by the subgrantee agencies.

(l) Building/Space: The \$19,245 budget for space costs (half of which is federal) is itemized by subgrantee on page 11. The \$275 budgeted for Project 1 is the fee charged by the facility where the annual SNAP outreach conference is held. The \$18,970 collectively budgeted by Project 2 subgrantees reflects the share applicable to SNAP outreach of their rent, mortgage, property taxes or insurance, heat, utilities, trash removal, custodial services or other facility costs. As noted above, most subgrantees allocate all shared costs according to the percentage of payroll attributable to different program areas, but some allocate shared space costs according to the percentage of square footage used by the different programs.

(m) Other: This line item reflects the share attributable to SNAP for administration of the grants. In addition to costs specific to SNAP outreach grant responsibilities (e.g., workplan or budget design, oversight, reporting), this includes the applicable portion of shared administrative costs, such as audits, administrative services (e.g., executive, accounting, payroll, reception, data entry), liability insurance or professional services (e.g., legal, computer programming).

(o) Travel / Local: No out-of-state travel is included in this plan budget. A considerable amount of driving will be done within Vermont to plan and deliver SNAP outreach services, such as making home visits to clients, attending meetings/trainings, outposting workers to sites such as community job fairs or food shelves, or distributing materials to outreach venues. \$1,590 is for travel by staff of the Project 1 subgrantee to SNAP training and meeting sites throughout the state. \$12,601 of the \$23,701 Project 2 travel budget is for Area Agency on Aging workers, most of whom visit potential SNAP recipients who are homebound due to age or infirmity. This is an important way to extend SNAP outreach services to low income people in Vermont's rural communities. Costs to transport clients to SNAP offices are not reimbursable under this

program. Subgrantees projected that 118 of the 140 positions budgeted in this plan may entail some in-state travel needed for SNAP outreach activities. Most subgrantees have personnel policies setting the rate at the current federal reimbursement rate. Grant agreements stipulate that subgrantee mileage reimbursements may not exceed the rate paid to state employees, which mirrors the current federal rate.

(q) Contractual: The \$12,500 budgeted is for a DCF contract with HMC Advertising for a new campaign to use social media to direct elderly Vermonters and their caregivers to websites where they can get information about SNAP and how to apply. Modeled after other campaigns the firm had conducted for DCF, the project will use pay-per-click and pay-per-view mechanisms to limit program costs to times when seniors actually visit targeted sites and to help DCF assess whether this project is an effective strategy to bring more eligible seniors into the program. The HMC project description is provided with this plan.

(s) Indirect Costs: Only four subgrantees – all Community Action Agencies – have indirect cost rates. Copies of the current BROCC, CVCAC, CVOEO and NEKCA indirect rate agreements with the U.S. Department of Health & Human Services, the federal cognizant agency, are provided with this plan. The other subgrantee agencies direct bill for costs specific to SNAP outreach and have allocation plans to spread shared administrative expenses among accounts.

The FY 2014 plan budget totals \$867,138 of which 50% (\$433,569) is federal SNAP funds. It includes no in-kind contributions. State general fund dollars will supply \$346,214 of the nonfederal share. The remaining \$87,355 in "private cash" budgeted (\$11,701 for Project 1 and \$75,654 for Project 2) will be in the form of subgrantee expenditures of their own unrestricted nonfederal funds for allowable SNAP services. Those private dollars will be from fund raising initiatives the agencies use to generate private cash donations and nonfederal grants from entities such as United Way or foundations. The ESD grant agreements for agencies using private funds as match will require them to separately report expenditures of private and public funds and to assure that the private funds are: (1) verifiable; (2) not contributed to another federally assisted program; (3) necessary and reasonable for the accomplishment of program objectives; (4) charges that would be allowable; (5) in the approved grant budget; and (6) not paid for by the federal government under any other assistance agreements.

The \$346,214 State general fund share is \$16,700 more than in the FY 2013 plan budget. This boost was enabled by the projected increase in federal SNAP-Ed allocation to Vermont. The \$16,700 is no longer needed to supplement ESD's federal SNAP-Ed funds and therefore was shifted back into the outreach budget. That change – which accounts for \$33,400 of the \$35,730 growth in overall budget from the FY 2013 plan – was used to increase state support for one subgrant and fund the \$12,500 SNAP marketing project. Minor changes in the budgets for subgrantees using private cash expenditures as nonfederal match account for the \$2,330 balance.

FY 2014 Vermont State Plan for SNAP Outreach: Budget for Space/Utility Costs (7-15-13)

This spreadsheet was created for attachment to the state plan at FNS request. The community-based subgrantees allocate space costs according to the distribution of FTEs funded or square footage used by their various programs, though limitations on the av

	Subgrantee	Public Cash	Private Cash	Subtotal NonFederal	Federal Funds	Total Budget
Project 1	Hunger Free Vermont ¹	\$137.50	\$0.00	\$137.50	\$137.50	\$275.00
	Statewide outreach					
Project 2	BROC-Community Action in Southwestern VT	\$1,202.00	\$0.00	\$1,202.00	\$1,202.00	\$2,404.00
	Central VT Community Action Council	\$807.50	\$0.00	\$807.50	\$807.50	\$1,615.00
	Central VT Council on Aging	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Champlain Valley Area Agency on Aging ²	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$8,000.00
	Champlain Valley Office of Economic Opportunity	\$1,708.50	\$0.00	\$1,708.50	\$1,708.50	\$3,417.00
	Council on Aging for Southeastern VT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	John Graham Emergency Shelter	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Morningside Shelter	\$0.00	\$923.00	\$923.00	\$923.00	\$1,846.00
	North East Kingdom Community Action	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Northeast Kingdom Council on Aging ³	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Southeastern VT Community Action	\$844.00	\$0.00	\$844.00	\$844.00	\$1,688.00
	Southwestern VT Council on Aging	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Vermont Foodbank	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Subtotal Project 2 (community-based outreach)	\$8,562.00	\$923.00	\$9,485.00	\$9,485.00	\$18,970.00
	TOTAL PLAN BUDGET FOR SPACE/UTLITIIES	\$8,699.50	\$923.00	\$9,622.50	\$9,622.50	\$19,245.00
Footnotes:						
1	The \$275 budgeted is the fee charged by the facility hosting the annual SNAP outreach conference. The Project 1 budget includes a DCF marketing project, but that includes no space costs.					
2	This agency serves four counties in a high-rent, more densely populated region of the state; space/utility costs represent about 6% of their SNAP outreach budget and are allocated by percentage of square footage used by each program.					
3	This agency is also called Northeastern VT Area Agency on Aging.					

Section 7: Outreach Budget Summary						
LINE ITEM BUDGET SUMMARY (FY 2014)						
	Non-Federal Funds					
Expenses	(a) Public Cash	(b) Public In-Kind	(c) Private Cash	(d=a+b+c) Total	(e) Federal Funds	(f=d+e) Total Funds
(g) Personnel (salary and benefits)	\$252,260.50	\$0.00	\$73,596.00	\$325,856.50	\$325,856.50	\$651,713.00
Other Direct costs:						
(h) Copying/Printing/Materials	\$5,949.50	\$0.00	\$600.00	\$6,549.50	\$6,549.50	\$13,099.00
(i) Internet/Telephone	\$3,448.00	\$0.00	\$418.00	\$3,866.00	\$3,866.00	\$7,732.00
(j) Equipment and Other Capital Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
(k) Supplies and Non-Capital Expenditures	\$7,435.50	\$0.00	\$1,025.00	\$8,460.50	\$8,460.50	\$16,921.00
(l) Building/Space	\$8,699.50	\$0.00	\$923.00	\$9,622.50	\$9,622.50	\$19,245.00
(m) Other	\$40,201.00	\$0.00	\$5,793.00	\$45,994.00	\$45,994.00	\$91,988.00
(n=h+i+j+k+l+m) Subtotal Other Direct Costs	\$65,733.50	\$0.00	\$8,759.00	\$74,492.50	\$74,492.50	\$148,985.00
Travel:						
(n) Long Distance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
(o) Local	\$7,645.50	\$0.00	\$5,000.00	\$12,645.50	\$12,645.50	\$25,291.00
(p=n+o) Subtotal Travel Costs	\$7,645.50	\$0.00	\$5,000.00	\$12,645.50	\$12,645.50	\$25,291.00
(q) Contractual	\$6,250.00	\$0.00	\$0.00	\$6,250.00	\$6,250.00	\$12,500.00
(r=g+n+p+q) Total Personnel, Direct Costs, Travel and Contractual	\$331,889.50	\$0.00	\$87,355.00	\$419,244.50	\$419,244.50	\$838,489.00
(s=indirect cost rate X r) Indirect Costs	\$14,324.50	\$0.00	\$0.00	\$14,324.50	\$14,324.50	\$28,649.00
(t=r+s) TOTAL	\$346,214.00	\$0.00	\$87,355.00	\$433,569.00	\$433,569.00	\$867,138.00