

## Partners in Policymaking Year 3 Renewal Budget Narrative

The Partners in Policymaking program budget lists \$45,000 in requested funds from the ADDPC and \$15,000 in required match funding. This \$60,000 budget total is lower than the actual budget required to complete the project. Other funding sources are used to supplement this budget total.

### **Personnel/Salaries:**

The project budget includes requested personnel salary for Karen Kelsch, program coordinator. The non-federal cash match (\$11,000) will be used toward the salary expenses of Cheryl McKenzie and Lynn Kallis.

The staff member and hours allocated to the project are noted in the grid below.

| Employee        | Title               | Hourly Rate | Hours/ Year | Personnel Cost |
|-----------------|---------------------|-------------|-------------|----------------|
| Karen Kelsch    | Program Coordinator | \$19.23     | 1300        | \$25,000.00    |
| Cheryl McKenzie | Admin Assistant     | \$11.54     | 260         | \$ 3,000.40    |
| Lynn Kallis     | Exec. Director      | \$26.93     | 260         | \$ 7,001.80    |

### **Fringe Benefits:**

Fringe Benefit expenses (11% of salary) include the employer's portion of the Medicare and Social Security withheld from employees salaries for the duration of this contract. These benefits are required by the federal government. Fringe benefits for the three project employees working on this project amount to \$3,960. Of this amount \$2000 is being requested from the ADDPC budget.

### **Supplies:**

An expense of \$1,000 in requested funds has been budgeted for office supplies and operating expenses. This includes curriculum materials for individuals to attend the program, printing costs of brochures, copy services, exhibit fees for recruitment events, software and computer repair parts.

### **Staff Travel:**

Staff travel expenses are expected to total approximately \$1,500. This includes expenses for recruitment activities and travel to and from each of the six training sessions.

The costs are broken out below.

Staff travel and per diem for recruitment: \$1050

Staff travel for training sessions: \$450

Below is a table of expenses to various communities around the state. These reimbursement rates will be used for participant stipends and for staff travel for recruitment activities.

| Location  | Mileage estimate (one way) | Reimbursement Rate | Mileage expense per trip |
|-----------|----------------------------|--------------------|--------------------------|
| Flagstaff | 260                        | 44.5 cents         | \$115.70                 |
| Yuma      | 242                        | 44.5 cents         | \$107.69                 |
| Phoenix   | 117                        | 44.5 cents         | \$52.07                  |
| Nogales   | 74                         | 44.5 cents         | \$32.93                  |
| Kingman   | 308                        | 44.5 cents         | \$137.06                 |
| Page      | 393                        | 44.5 cents         | \$174.86                 |

**Rent or Cost of Space:**

Rental space is being requested at \$2,000 for the 12 months of the project. This includes \$1000 per month for two months office space in the Children’s Clinics for Rehabilitative Services. Non-federal in-kind match of \$1000 will be used towards meeting space for each of the six training sessions.

**Equipment:**

No equipment costs have been budgeted for this 12 month project period.

**Contracted Services:**

This line item included fees for national, state and local speakers for all 6 project sessions. The program coordinator negotiates individual fees with each presenter. Also included are consulting, evaluation and language translation. These services have been budgeted at \$13,000. We are requesting \$6000 of these expenses from the ADDPC and we will use \$1500 of expenses in this category as non-federal cash match.

**Other:**

We estimate \$6,500 in expenses in this category. This includes participant hotel, travel and accommodations, as well as, speaker travel costs. We have budgeted \$3,000 for speaker travel and \$3,500 for participant hotel, travel and accommodations. The costs are broken out below.

|  |               |
|--|---------------|
| Speaker Travel: 5 presenters @ \$600   | \$3000        |
| Hotel: \$500/mo for 6 months           | \$3000        |
| Travel Stipends: \$250/mo for 6 months | \$1500        |
| <b>Total</b>                           | <b>\$6500</b> |

Of this amount we are requesting \$5,000 from the ADDPC and we will use \$1,500 of expenses in this category as non-federal cash match.

**Indirect Costs:**

PPSA is requesting reimbursement for indirect expenses of \$2,500. The indirect expenses are administrative expenses that will be required to complete the project. Expenses to be billed under requested funds are listed below.

|           |         |
|-----------|---------|
| Insurance | \$1,200 |
|-----------|---------|

Phones & postage     \$800  
Accounting             \$500

**Required Match**

Under this contract PPSA is required to provide a 25% match of the total cost of this program budget, or \$15,000.

| <u>Non-federal cash match</u> | <u>Amount</u> | <u>Budget Category</u> |
|-------------------------------|---------------|------------------------|
|                               | \$11,000      | Salary                 |
|                               | \$ 1,500      | Contracted Services    |
|                               | \$ 1,500      | Other                  |

| <u>Non-federal in-kind match</u> | <u>Amount</u> | <u>Budget Category</u> |
|----------------------------------|---------------|------------------------|
|                                  | \$ 1,000      | Rent/Cost of Space     |

Match funding will be provided from contracts Pilot Parents has with the Division of Developmental Disabilities.