

<p>Personal Services-Salaries Statewide MBDP Program Coordinator up to \$25,500 July-Dec 2020 salary BROCC Business Counselor: up to \$23,500 July-Dec 2020 salary Capstone Business Counselor: up to \$23,500 July-Dec 2020 salary CVOEO Business Counselor: up to \$23,500 July-Dec 2020 salary SEVCA Business Counselor: up to \$23,500 July-Dec 2020 salary NEKCA Business Counselor: up to \$23,500 July-Dec 2020 salary</p>	<p>\$143,000</p>
<p>Fringe Benefits – Fringe includes FICA (7.65%), unemployment insurance (1.27%), 401K retirement (2.61%), Taxable Benefits (0.98%), health insurance premiums (19.30%), Dental insurance (0.89%), life and disability insurance (0.35%), plan administration (0.22%), Employee Assistance Program (0.09%), Merit (1.44%) and Worker’s Compensation (1.21%). Fringe rate is 36% of salaries.</p>	<p>\$51,480.00</p>
<p>Website Development and content writing</p>	<p>\$40,000.00</p>
<p>Travel – Travel to be reimbursed at the prevailing Federal reimbursement rates and as adopted by the five CAAs in their personnel policies. Current Rate: \$.57.5/mile for an estimated 1080 miles. Program Coordinator quarterly site visits to collaborative partners, in round trip miles NEKCA in Newport (125 miles), SEVCA in Westminster (185 miles), BROCC in Rutland (135 miles), and CVOEO in Burlington (95 miles) for a total of 1080 miles.</p>	<p>\$621.00</p>
<p>Supplies – 6 computers \$9000 (\$1500/each), general office supplies including printer cartridges and flip charts \$2000 (\$400/agency), Zoom Licensing for 6 months of remote access \$540 (\$15/month per counselor and coordinator)</p>	<p>\$11,540.00</p>
<p>Other – Printing/copying: internal copying of reports, brochures, business cards, and miscellaneous correspondence, \$400</p> <p>-Postage: mailing materials such as reports, marketing materials, newsletters, and general correspondence. Most materials will be sent electronically. \$100</p> <p>-Telephone: for marketing and contact with clients and partners and conference calls with counselors quarterly. Attributable cost of 6 cell phone: \$1800 (\$600/cell phone/6 months)</p> <p>-Advertising/Recruitment: Advertising for training classes in local media and Vermont Business Magazines, and annual business dues to Front Porch Forum, Vermont’s leading on-line communication site for rural Vermont. \$3500 (\$700/agency)</p> <p>Staff Training and Professional Development: Sponsored training of the MBDP staff and other professionals in areas such as microenterprise taxes, credit building and repair, and marketing. \$500</p>	<p>\$6,300.00</p>
<p>Occupancy: Occupancy is calculated at 15% of salaries and includes heat, electricity, air conditioning, basic and local phone service, trash recycling services, cleaning, maintenance, etc.</p>	<p>\$21,450.00</p>
<p>TOTAL DIRECT COST</p>	<p>274,391.00</p>

DIRECT COST	
Personnel Services-Salaries and 36% Fringe Statewide MBDP Program Coordinator up to \$25,500 July-Dec 2020 salary BROCC Business Counselor: up to \$23,500 July-Dec 2020 salary Capstone Business Counselor: up to \$23,500 July-Dec 2020 salary CVOEO Business Counselor: up to \$23,500 July-Dec 2020 salary SEVCA Business Counselor: up to \$23,500 July-Dec 2020 salary NEKCA Business Counselor: up to \$23,500 July-Dec 2020 salary	\$194,480
Website Development and content writing	\$40,000.00
Other: Travel, Supplies, marketing, Professional Development, Occupancy -	\$39,911.00
TOTAL DIRECT COST	\$274,391

INDIRECT COST	
General and Administrative	
The statewide MBDP Indirect Rate is 33% of salaries and is approved by its cognizant agency. <i>(US Department of Health and Human Services)</i>	\$47,190.00
TOTAL DIRECT AND INDIRECT COSTS	\$321,581.00
OTHER	
Grants distributed directly from Community Action Network Agencies between \$2500-\$5000 to existing micro businesses who are 80% of SMI or lower, up to 400 grants total	\$1,000,000
Existing MBDP staff for October-December 2020	\$99,680.00
TOTAL BUDGET	\$1,421,261