

RSVP-San Bernardino

San Bernardino, California, City of

Application ID: 24SR261045

Budget Dates: 04/01/2022 - 03/31/2025

	Total Amt	CNCS Share	Grantee Share	Excess Amount
Section I. Volunteer Support Expenses				
A. Project Personnel Expenses	77,182	38,591	34,732	3,859
B. Personnel Fringe Benefits	19,619	559	7,604	11,456
FICA	0	0	0	0
Health Insurance	8,580	4,290	3,861	429
Retirement	3,481	1,740	1,566	175
Life Insurance	0	0	0	0
Total	\$31,680	\$6,589	\$13,031	\$12,060
C. Project Staff Travel				
Local Travel	500	0	500	0
Long Distance Travel	3,087	3,087	0	0
Total	\$3,587	\$3,087	\$500	\$0
D. Equipment				
E. Supplies	2,500	0	2,500	0
F. Contractual and Consultant Services				
I. Other Volunteer Support Costs	12,158	0	12,158	0
Criminal Background Check	72	0	72	0
Total	\$12,230	\$0	\$12,230	\$0
J. Indirect Costs				
Section I. Subtotal	\$127,179	\$48,267	\$62,993	\$15,919
Section II. Volunteer Expenses				
A. Other Volunteer Costs	2,500	2,500	0	0
Meals	0	0	0	0
Uniforms	0	0	0	0
Insurance	1,961	0	1,961	0
Recognition	7,992	0	7,992	0
Volunteer Travel	14,400	6,542	7,858	0
Total	\$26,853	\$9,042	\$17,811	\$0
Section II. Subtotal	\$26,853	\$9,042	\$17,811	\$0
Budget Totals	\$154,032	\$57,309	\$80,804	\$15,919
Funding Percentages		41.50%	58.50%	
Required Match		30.00%		
# of years Receiving CNCS Funds		6		

Budget Narrative: RSVP-San Bernardino for San Bernardino, California, City of

Section I. Volunteer Support Expenses

A. Project Personnel Expenses

Position/Title -Qty -Annual Salary -% Time	CNCS Share	Grantee Share	Total Amount	Excess Amount
Community Service Program Coord. (1) - \$50,038 (\$24,0567*40*52=\$50,038) 100% usage. 5% of this salary is for Fundraising.: - 1 person(s) at 50038 each x 100 % usage	25,019	22,517	50,038	2,502
RSVP Senior Recreation Leader (1) - \$17360 (\$16.85*29*52=\$25410) 100 % usage. 5% of this salary is for Fundraising.: - 1 person(s) at 27144 each x 100 % usage	13,572	12,215	27,144	1,357
Category Totals	38,591	34,732	77,182	3,859

B. Personnel Fringe Benefits

Item -Description	CNCS Share	Grantee Share	Total Amount	Excess Amount
FICA:	0	0	0	0
Health Insurance: Budgeted for Program Manager at 715 per month (\$715 x 12 months = \$ 8580). 5% of this benefit has been budgeted for fundraising.	4,290	3,861	8,580	429
Retirement: Retirement (CALPERS) is for Program Manager only: Budgeted at \$3481 per year. 5% of this benefit has been budgeted for fundraising.	1,740	1,566	3,481	175
Life Insurance:	0	0	0	0
Medicare: Budgeted at 1.45% per annual salary for both Program Manager and Senior Recreation Leader (\$77,182 x 1.45%=\$ 1,119). 5% of this benefit has been budgeted for fundraising.	559	504	1,119	56
Liability: Internal Service Charge	0	1,300	1,300	0
Workers Compensation: 7.5% of Total Personnel Salaries & Wages	0	5,800	5,800	0
CalPERS Unfunded Liability: Debt owed by the City for unpaid PERS Retirement during 2013 Chapter 9 Bankruptcy. Court mandated that the city had to pay back PERS at the time it was due.	0	0	11,400	11,400
Category Totals	6,589	13,031	31,680	12,060

C. Project Staff Travel

Local Travel

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount	Excess Amount
Local Travel: Rate of \$0.56 per mile. Est. 363 m for flyers, special events, and com events. RT to each vol site for site visits est. at 559 m	0	500	500	0
Category Totals	0	500	500	0

Long Distance Travel

Purpose -Destination -Other Travel -Trans. Amount -Meals/ Lodging	CNCS Share	Grantee Share	Total Amount	Excess Amount
Long Distant Travel: Travel for two staff members to attend 2023 Convening for training purposes. Includes: lodging =\$150/night (3nights ea), Airfare=\$700 ea (rt), per diem= \$50 per day for 3 days ea, and ground travel (\$100 per day for 3 days ea), and registration fees.- Meals/Lodging 1,100 Trans 1,400 Other 587	3,087	0	3,087	0

Category Totals	3,087	0	3,087	0
------------------------	-------	---	-------	---

D. Equipment

Item/Purpose -Qty -Unit Cost	CNCS Share	Grantee Share	Total Amount	Excess Amount
Category Totals	0	0	0	0

E. Supplies

Item/ Purpose -Calculation	CNCS Share	Grantee Share	Total Amount	Excess Amount
Supplies: \$2,500 budgeted for Consumable office supplies for program daily running including paper, pens, folders, ect. Supplies for PAL and Tutoring. No single item exceeds \$1,000.	0	2,500	2,500	0
Category Totals	0	2,500	2,500	0

F. Contractual and Consultant Services

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount	Excess Amount
Category Totals	0	0	0	0

I. Other Volunteer Support Costs

Item	CNCS Share	Grantee Share	Total Amount	Excess Amount
Criminal Background Check:	0	72	72	0
Space in-kind match: total \$1158 for electric, gas, phone, water & office space @ \$4.54/sq.ft. RSVP sq.ft.300 (300sq.ft.*\$4.54/sqft=\$1,362*85% of operating hours)= \$1158.:	0	1,158	1,158	0
Postage is budgeted for \$2000 for mailing updates, recognition invites, and as needed. \$1,000 for postage, \$500 for Recruitment, \$500 for mailing updates.:	0	2,000	2,000	0
Printing is budgeted for \$1000 for printing for recruitment, branding, and business cards.:	0	1,000	1,000	0
Information Technology Internal Service Charge for maintenance of internet and other computer support services for two employees.:	0	8,000	8,000	0
Category Totals	0	12,230	12,230	0

J. Indirect Costs

Calculation -Rate Type -Rate -Rate Claimed -Cost Basis	CNCS Share	Grantee Share	Total Amount	Excess Amount
Category Totals	0	0	0	0
Section Totals	48,267	62,993	127,179	15,919
PERCENTAGE	37.95%	49.53%		

Section II. Volunteer Expenses**A. Other Volunteer Costs**

Item -Description	CNCS Share	Grantee Share	Total Amount	Excess Amount
Meals:	0	0	0	0

Uniforms:	0	0	0	0
Insurance: Avg. vol. per day:152x\$1.90 accident med/personal;152x\$1.35 volunteer excess liab. auto; 130x\$6; \$29.56 CA Surplus Line Tax & \$1.97 CA Stamp Fee[(152 x \$1.90)+(152 x \$1.35)+(130 x \$6)+\$29.56+\$1.97= \$1305.53=\$1661+ \$300 for premium increase = \$1961	0	1,961	1,961	0
Recognition: Volunteer Recognition: (\$27 per person x 296 = \$7,992) due to raising costs. Cost of volunteer recognition luncheon includes venue, food and recognition items for 296 volunteers.	0	7,992	7,992	0
Volunteer Travel: Volunteer Travel Reimbursement \$14400 (120 volunteers x 40 miles per month x \$.25 per mile x 12 months = \$14400). Volunteer Travel paid once a quarter. This budget is for a 12 month period from April 1, 2022 - March 31, 2023.	6,542	7,858	14,400	0
Volunteer/Staff Training Training: RSVP Staff & Volunteers will participate in quarterly training meetings. To purchase small healthy food meeting accoutrements (snacks/beverages) and pay for professional presenter fees & other material handouts (professional print or duplicated).	2,500	0	2,500	0
Category Totals	9,042	17,811	26,853	0
Section Totals	9,042	17,811	26,853	0
PERCENTAGE	33.67%	66.33%		
Budget Totals	57,309	80,804	154,032	15,919
PERCENTAGE	37.21%	52.46%		
Required Match			30.00%	

Source of Funds

Section	Description
Section I. Volunteer Support Expenses	Matching fund in the amount of \$62,993 are a cash contribution (match) from the City of San Bernardino Parks, Recreation & Community Services Department (Internal Service Charges, Workers Comp, Other) annual budget from the General Fund. Some costs such as telephone usage, postage, and office space will be provided by the city as an in-kind contribution. Criminal background checks for paid staff are provided in the cost of hiring a staff member and is not charged to the program. The match is secured through the city's General Fund.
Section II. Volunteer Expenses	Matching funds in the amount of \$17,811 is the match amount from the City of San Bernardino Parks, Recreation & Community Services Department (volunteer accident insurance, volunteer recognition, and volunteer mileage expense) annual budget from the General Fund, these funds are secured and cash.