# NH Electric Assistance Program Year 22/23 Proposed Budget for NH Community Action Agencies

Effective Oct. 1, 2022 - Sept 30, 2023

CATEGORIES	Lead	Agency	BMCA	S	SCCA	SNHS		SWCS		TCCA		Total
Personnel	\$	76,373.00	\$ 162,055.00	\$ 110	0,399.00	\$ 430,099.59	\$	114,400.00	\$ 1	76,966.11	\$	1,070,292.70
Fringe Benefits	\$	21,976.00	\$ 58,571.00	\$ 2	1,043.36	\$ 198,633.11	\$	68,150.00	\$	49,939.84	\$	418,313.31
Travel	\$	1,200.00	\$ 2,625.00	\$	200.00	\$ 4,000.00	\$	1,800.00	\$	2,000.00	\$	11,825.00
Equipment	\$		\$ 972.00	\$ :	1,999.91	\$ 5,000.00	\$		\$		\$	7,971.91
Supplies	\$	300.00	\$ 3,075.00	\$ 4	4,300.00	\$ 26,139.30	\$	4,236.95	\$	6,000.00	\$	44,051.25
Contractual	\$	14,000.00	\$ 12,263.00	\$	7,815.00	\$ 23,000.00	\$	14,730.00	\$	9,000.00	\$	80,808.00
Other	\$	49,750.00	\$ 43,315.00	\$ 24	4,881.12	\$ 78,055.00	\$	18,968.76	\$	24,253.87	\$	239,223.75
Indirect Costs	\$	16,240.00	\$ 25,207.00	\$ 27	7,131.52	\$ 68,843.00	\$	26,674.29	\$	32,179.18	\$	196,274.99
TOTAL	\$	179,839.00	\$ 308,083.00	\$ 19	7.769.91	\$ 833,770.00	Ś	248 960 00	\$ 3	300 339 00	Ġ	2,068,760.91

 CAA Allocation Percentages
 16.31%
 10.47%
 44.14%
 13.18%
 15.90%
 \$ 1,888,922

NH Electric Assistance Program Year 22/23	
NHCAA Total Funding Request for EAP	
CAA Pgm Ops.	\$ 1,888,922
CAA Lead Agency	\$ 179,839
TOTAL FUNDING REQUEST	\$ 2,068,761

NH Electric Assistance Program Year 22/23

Utility Allocation Percentages by NH Public Utilities Commission

SHARE OF
CAA EAP 22/23
ALLOCATION
PERCENTAGE\*

SHARE OF
CAA EAP 22/23
TOTAL FUNDING
REQUEST
\$ 2,068,761.00

Eversource	72.99%	\$ 1,509,988.65
UES	10.72%	\$ 221,771.18
NHEC	9.60%	\$ 198,601.06
Liberty	6.69%	\$ 138,400.11

<sup>\*</sup> Percentages provided by PUC

## EAP Budget 21/22 CAA: Lead Agency

CATEGORIES	AMOUNT				
Personnel	\$	76,373			
Fringe Benefits	\$	21,976			
Travel	\$	1,200			
Equipment	\$	-			
Supplies	\$	300			
Contractual	\$	14,000			
Other	\$	49,750			
Indirect Costs	\$	16,240			
TOTAL	\$	179,839			

EAP BUDGET BREAKDOWN Lead Agency		
A. PERSONNEL     State Program Director     Executive Director	<b>(FTE)</b> 1.00 0.10 Total FTE <b>1.10</b>	Amount \$61,773 \$14,600
	Sub-∏	otal \$76,373
B. FRINGE BENEFITS Fica Unemployment Workers Compensation Health Insurance Dental Insurance Life/Disability 403(B) Plan HRA	7.65% 14000*2.0% 0.20%	\$5,843 \$172 \$153 \$10,400 \$989 \$600 \$3,819
	Sub-To	otal \$21,976
C. TRAVEL Mileage reimbursement @ .58/mile		\$1,200
	Sub-To	otal \$1,200
D. EQUIPMENT Purchase Office Equipment Repair Office Equipment	Sub-To	\$0 \$0 \$0 otal \$0
E. SUPPLIES Office Supplies		\$300
	Sub-To	ital \$300
F. CONTRACTUAL Software Consultants Software Consultants projects	Sub-To	\$4,000 \$10,000 tal \$14,000
G. OTHER Audit Telephone Rent Insurance Computer Services Training & Development Utilities & Maintenance Copying & Printing Postage Advertising (Town SQ) Online Application	Sub-To	\$1,000 \$400 \$1,200 \$650 \$650 \$1,500 \$1,000 \$200 \$150 \$18,000 \$25,000
H. INDIRECT COSTS Approved indirect cost 10%		\$16,240
	Sub-Tol	al \$16,240
TOTAL BUDGET		\$179,839

EAP BUDGET BREAKDOWN Lead Agency			
Category			Narrative
A. PERSONNEL			
			######################################
State Program Director			
	:	\$ 61,773	
			Direct payroll expense based upon estimated time spent working on EAP. The Executive Director is responsible for all agency programs and is directly responsible
Executive Director	a pre stan present son come storage time regress temperature participation of		to the Board of Directors.
	Sub-Total	\$ 76,373	
B. FRINGE BENEFITS			
Fica Unemployment	14000*2.0%	\$ 5,843 \$ 172	• • • • • • • • •
Workers Compensation Health Insurance		\$ 153 \$ 10,400	• • • • • • • • • • • • • • • • • • • •
Dental/Vision	:	\$ 989	Actual fringe benefit expense by employee for time spent working on EAP.
Life/Disability 403(B) Plan		\$ 600 \$ 3,819	
HRA	CANADA CANADA NA NACAMARA NACAMARA NACAMARA NA NACAMARA NACAMARA NA NACAMARA NACAMARA NA NACAMARA NA NACAMARA NA NACAMARA NA NACAMARA NA NACAMARA NACAMARA NA NACAMARA NA NACAMARA NA NACAMARA NA NACAMARA NA NACAMARA NACAMARA NACAMARA NA NACAMARA NA NACAMARA NA NACAMARA N	\$ <b>\$</b> 21,976	Actual fringe benefit expense by employee for time spent working on EAP.
C. TRAVEL		1557 155 (1517 152)	
Mileage reimbursement @ .37/mile	\$	\$ 1,200	Mileage reimbursement for direct travel related to EAP lead agency including training, visits with software contractor and program monitoring.
	Sub-Total :	\$ 1,200	
D. EQUIPMENT			
Purchase Office Equipment Repair Office Equipment		\$ - \$ "	
	Sub-Total S	\$ -	
e, supplies			
Office Supplies	\$	\$ 300	Direct expense for office supplies needed for Program Director
	Sub-Total \$	\$ 300	
F. CONTRACTUAL			
Software Consultants	\$	\$ 4,000	Direct expense for software consultants directly related to the EAP program.
Cross-Browser Compatibility		\$ 10,000.00 \$ 14,000.00	EAP share of FAP/EAP System Cross Browser Compatibility with Chrome and Edg
3. OTHER			
Audit	\$	1,000	Agency cost allocation for audit expenses.
Felephone Rent	\$ \$		Agency cost allocation for telephone expenses.  Agency cost allocation for rent
nsurance	\$		Agency cost allocation for insurance.
Computer Services	\$		Agency cost allocation for central office computer network including internet access
raining & Development Itilities & Maintenance	\$ \$		Direct expense for staff development.  Agency cost allocation for utilities.
Copying & Printing Postage	\$ \$	200	Agency cost allocation for copying
valuge	3	150	Agency cost allocation for postage Cost for EAP/FAP Townsqaure Media Campaign for 1 year @ \$2,000 mnthly.
Advertising (Town SQ) Online Application	\$ \$ Sub-Total \$	25,000	\$1,000 shared w/ FAP for 6 months = \$6,000 \$2,000 for EAP only campaign for 6 months = \$12,000 Estimated @ \$25k-\$50k, shared costs with FAP to develop
I. INDIRECT COSTS	-		
and the second s		,	The state of the s
Approved 10%	\$	16,240	The use of Indirect Cost models as agency is new this year
pproved 10%	\$ Sub-Total \$	regarge to the control of the contro	The use of Indirect Cost models as agency is new this year

## CAA: Community Action Program Belknap-Merrimack Counties Inc.

CATEGORIES	AMOUNT
Personnel	\$ 162,055.00
Fringe Benefits	\$ 58,571.00
Travel	\$ 2,625.00
Equipment	\$ 972.00
Supplies	\$ 3,075.00
Contractual	\$ 12,263.00
Other	\$ 43,315.00
Indirect Costs	\$ 25,207.00
TOTAL	\$308,083.00

CAA: Community Action Program Belknap-Merrimack Counties Inc.

A. PERSONNEL (FTE)				
Position Title	FTE % 0.23	6 to EAP 23.42%		Amount
Program Director EAP Manager	0.23	50.00%	\$ \$	16,113.00 21,140.00
Certifiers	0.40	23.42%	\$	36,282.00
Intake/Counselors	2.84	23.42%	\$	74,917.00
Administrative Assistants/Clerks	0.52	23.42%	\$	13,603.00
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		\$	10,000.00
	FTE Total	4.49 Sub-Tota	al \$	162,055.00
B. FRINGE BENEFITS				Amount
FICA	7.65%		\$	12,397.00
State Unemployment	14000*2.0%		\$	1,401.00
Workers Compensation Health Insurance/Dental/Vision	0.20%		\$ \$ \$	1,394.00
Pension			ç	38,695.00 3,116.00
Life/Disability			\$	1,568.00
		Sub-Tota	l \$	58,571.00
C. TRAVEL				Amount
Mileage Reimbursement	0.58 per mile		\$	2,625.00
		Sub-Total	۱ \$	2,625.00
D. EQUIPMENT				Amount
New Equipment Equipment Repair			\$	972.00
		Sub-Total	\$	972.00
E. SUPPLIES				Amount
Office Supplies			\$	3,075.00
		Sub-Total	\$	3,075.00
F. CONTRACTUAL				Amount
Audit		and the second s	\$	3,250.00
FAP/EAP Software Support			\$ \$	8,500.00
Equipment Service Contracts			\$	513.00
		Sub-Total	\$	12,263.00
G. OTHER				Amount
Internet & Phone		The second secon	\$	4,215.00
Postage & Shipping			Ś	5,000.00
Rent/Utilities/Maintenance			\$	31,900.00
Copying & Printing Insurance			\$	1,775.00
Licensing Permits			\$ \$	350.00 75.00
		Sub-Total	\$	43,315.00
H INDIDECT COSTS		<b>330</b> . (36)	<b>Y</b>	
H. INDIRECT COSTS Approved Indirect Rate	10.00%		\$	Amount
	20.00/6	Managarah managa karasa ka	P	25,207.00
		Sub-Total	\$	25,207.00
TOTAL BUDGET			\$	308,083.00

EAP BUDGET BREAKDOWN PY 21/22 CAA Community Action Program Belknap Herrimack Counties Inc

Category			20,7222.7052.0	Narrative
A. PERSONNEL (FTE) Position Title Program Director EAP Managor Cortifiers Intake/Counselors Administrative Assistants/Clerks	0,50 50 0,40 23 2,84 23	3.42% \$ .00% \$ .00% \$ .3.42% \$ .3.42% \$ .3.42% \$ .3.42% \$ .3.42% \$ .5.42% \$	Amount 16,113.00 21,140.00 36,282.00 74,917.00 13,603.00	Payroli costs associated with supervision of all area centers and staff. Payroll costs associated with supervision of all area centers and staff. Payroll costs associated with certification of application Payroll costs associated with certification of application Payroll costs associated with intake/outreach efforts in the towns and cities served by the area center Payroll costs associated with phone traffic, data entry and file maintenance as needed
B. FRINGE BENEFITS FICA State Unemployment Workers Compensation Health Insurance/Dental/Vision Pension Life/Disability	FTE.Total 7.65% 14000°2.0% 0.20%	\$ \$ \$ \$ \$	1,401.00 1,394.00 38,695.00 3,116.00 1,568.00	Actual fringe benefit expense by employed for percent of time spent working on EAP.  Actual fringe benefit expense by employee for percent of time spent working on EAP.  Actual fringe benefit expense by employee for percent of time spent working on EAP.  Actual fringe benefit expense by employee for percent of time spent working on EAP.  Actual fringe benefit expense by employee for percent of time spent working on EAP.  Actual fringe benefit expense by employee for percent of time spent working on EAP.  Actual fringe benefit expense by employee for percent of time spent working on EAP.
G. TRAVEL Miloage Reimbursement	0.58 per mile	Sub-Total \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	58,571,00 mount 2,625,00 2,625,00	Mileage reimbursement for direct travel related to EAP including outreach, home visits and training.
D. EQUIPMENT New Equipment			mount	Computer replacement for outreach offices.
E. SUPPLIES Office Supplies		Sub-Total S	mount 3,075.00 3,075.00	Direct expense for office supplies needed for EAP program.
F. CONTRACTUAL Audit FAP/EAP Software Support Equipment Service Contracts		\$ \$ \$ \$	8,500.00	Agency cost allocation for audit expenses. Agency charges for host site maintenance and T1 connection. Agency cost allocation of service contracts for copiers at outreach offices
G. OTHER Internet & Phone Pastage & Shipping Rent/Ullities/Maintenance Copying & Printing Insurance Licensing Permits		Sub-Total \$.  Au  S  S  S  S  S  S  S  S  S  S  S  S  S	5,000.00 31,900.00 1,775.00 350.00	Agency cost allocation for program relephone & Internet expenses.  Direct postage expenses for the EAP program.  Direct expenses for rent, utilities & maintenance for program offices  Direct expenses for the EAP program.  Agency insurance expenses including bonding, general liability and director's liability insurance  Direct expense for the EAP program.
H. INDIRECT COSTS Approved indirect Rate	10.00%	Sub-Total S An S	.43,315,00 nount 25,207,00 T	he use of Indirect Cost models as agency is new this year
TOTAL BUDGET		1000107000 Metablish Arannes New York Provinces and Aran	25,207.00 308,083.00	

## CAA: Community Action Partnership of Strafford County

CATEGORIES	A	TNUOMA
Personnel	\$	110,399
Fringe Benefits	\$	21,043
Travel	\$	200
Equipment	\$	2,000
Supplies	\$	4,300
Conractual	\$	7,815
Other	\$	24,881
Indirect Costs	\$	27,132
TOTAL	\$	197,770

### EAP BUDGET BREAKDOWN PY 22/23 CAA: CAPSC

A. PERSONNEL (FTE)				
	FTF WALE			
Position Title	FTE % to E	The contract of the contract o		Amount
Manager	1	0.50 \$52,000		26,000.00
Lead Certifier	1	0.30 \$55,313		16,593.91
Certifier	1	0.25 \$33,905	.82 \$	8,476.46
Certifier	1	0.25 \$36,166	i,21 \$	9,041.55
Lead Intake	1	0.30 \$45,761	.00 \$	13,728.30
Intake	1	0.25 \$36,166		9,041.55
Intake	1	0.25 \$36,166		9,041.55
Program Assistant				
•	1	0.25 \$31,911	•	7,977.84
Receptionist	1	0.25 \$31,911	.36 \$	7,977.84
Seasonal	1	0.28 \$ 9,000		2,520.00
	FTE Total	2.60 Sub-Tot	\$ al \$	110,399.00
B. FRINGE BENEFITS				Amount
FICA	7.050/		1.51.51.51.51.51.51.51.51.51.51.51.51.51	Blood and Control of the State
	7.65%		\$	8,445.52
Unemployment	14000*1.7%		\$	1,876.78
w/Comp	0.20%		\$	220.80
Health	\$ 420.00		\$	9,000.00
Dental/Vision	\$ 31,36		\$	90.32
Pension	5% of Salary, up to	150/	ć	1,379.99
Life Insurance	\$10.40	2.370	\$ \$	1,379.99 29.95
	\$20.70		\$	NAME OF THE PARTY
		Sub-Tota	1 \$	21,043.36
C. TRAVEL Mileage Reimbursement	0.56 per mile		\$	Amount 200.00
		Sub-Tota	l \$	200.00
D. EQUIPMENT Equipment			\$	Amount 2,000.00
		Sub-Tota	l \$	2,000.00
T. C. STORE CO. C. FOR MY A PERFORM AN INTERNATIONAL AND ANALYSIS AND AN ARREST AND ARREST ARREST AND ARREST AND ARREST AND ARREST ARREST AND	AND THE PARTY AND			
E. SUPPLIES				Amount
Office Supplies			\$	3,700.00
Cleaning/Janitorial Supplies			\$	600.00
		W mora along the control of the cont		000.00
		Sub-Total	\$	4,300.00
F. CONTRACTUAL			10.00	Amount
Payroll Services	1000 000 000 000 000 000 000 000 000 00		\$	915.00
Liability Insurance				
FAP/EAP Software Support			\$	300.00
• •			\$	5,000.00
Scheduling Software			\$	600.00
		Sub-Total	\$	7,815.00
G. OTHER				mount
Internet & Phone				and becoming a process of the bid (1995).
Postage & Shipping	\$1.00/at:aut2000		\$	4,000.00
	\$1.00/client x 3000		\$	3,000.00
Rent, Utilities, Maintenance			\$	1,281.12
Occupancy			\$	14,000.00
Staff Development			\$	2,000.00
Advertisement/Outreach			\$	600.00
Audit				
	NEW ALSO HERE TO THE SECOND STATE OF THE SECON	Sub-Total	\$	24,881.12
H. INDIRECT COSTS Approved Indirect Rate	15.90%	5/42.00 in 27.00 in 2000 in 20	\$	mount 27,131.52
CARROLL CONTROL CONTRO		Sub-Total	\$	27,131.52
TOTAL BUDGET			\$	197,770.00

#### EAP BUDGET BREAKDOWN PY 22/23 CAA: CAPSC

A. PERSONNEL (FTE)			
Position Title	FTE % to EAP	Amount	
Manager	1 0.50 \$52,000		Manager of program, offices and personnel
Lead Certifier	1 0.30 \$55,313		1 Review applications for completeness and accuracy, determine eligibility, enroll.
Certifier	1 0.25 \$33,905		6 Review applications for completeness and accuracy, determine eligibility, enroll.
Cortifier Lead Intake	1 0.25 \$38,168 1 0.30 \$45,761		
Intake	1 0.30 \$45,761 1 0.25 \$36,166		Application intake, gather documentation, enter in system, explain program     Application intake, gather documentation, enter in system, explain program
Intake	1 0.25 \$36,166		5 Application intake, gather documentation, enter in system, explain program
Program Assistant	1 0.25 \$31,911		5 Application intake, gather documentation, enter in system, explain program
Receptionist	1 0.25 \$31,911		4 Answers phone, explain programs, schedule appointments, collects paperwork 4 Reception duties
Seasonat	1 0.28 \$ 9,000		O Seasonal help, phones, filing, document management, etc.
	FTE Total 2.60 Sub-To		
B. FRINGE BENEFITS		Amount	
FICA	7.65%		2 Federal Rate 7.65%
Unemployment	14000*1.7%	\$ 1,876.7	8 State Rate of 1.7% of the first \$14,000 per person
w/Comp	0.20%		O State Rate of 2%
Health	\$ 620.00	\$ 9,000.0	0 Up to \$620 paid per family
Dental/Vision	\$ 31.36		2 Up to \$31.36 paid per family
Pension	5% of Salary, up to 25%	\$ 1,379.9	9 All employees must contribute (at least) 1% of their salary, CAPSC matched \$0.25/\$1.00
Life Insurance	\$10.40	\$ 29.9	5 Up to\$10.40 paid per family
	Sub-Tot	al 5 21,043.3	68
C, TRAVEL		Amount	
Mileage Reimbursement		\$ 200,0	IRS rate .S6
Participation of the second se	Sub-Tota	al \$ 200.0	and the state of t
100000000000000000000000000000000000000	Curion	en 2 200.0	
D. EQUIPMENT		Amount	
Equipment		\$ 2,000,0	Computers and other devices needs to support staff
		\$ -	
	Sub-Tote	al \$ 2,000.00	
	ODD-10c	ai <i>3</i> 2,000.0	
E. SUPPLIES		Amount	
Office Supplies			Paper, envelopes, other misc. supplies
Cleaning/Janitorial Supplies		\$ 600.00	Office Cleaning Supplies
	Sub-Tota	il \$ 4,300.00	
F. CONTRACTUAL			
Payroll Services		Amount \$ 915.00	(Same) Provides Comments of the All Comments o
Liability Insurance			Payroli Processing Company Allocated Expense
FAP/EAP Software Support			Allocated Portion of Annual Cost, Prorated Across Agency FAP/EAP Software
Scheduling Software			IT Front Desk
		7 300.00	TOTAL MEAN
State of the state	Sub-Tota	l \$ 7,815.00	
G. OTHER			
Information & Technology		Amount \$ 4,000,00	N.
Postage & Shipping	\$1.00/client x 3000		Internet, phones, IT Services, printers
Rent, Utilities, Maintenance	**************************************	\$ 3,000.00 \$ 1.281.17	Client Notifications, Denial Letters and 45 Day Letters Allocated portion
Occupancy		,	Allocated portion
Staff Development			Staff trainings and conferences
Advertisement/Outreach		,	Advertisement and Outreach for 22/23 year
(III) III III III II III III III III III	CV CONTENTE (CONTENT CONTENT C		
Local Strains and American	Sub-Total	\$ 24,881.12	
H. INDIRECT COSTS		Amount	Indirect costs consist of central organization management and administrative costs incurred for the common of
Approved Indirect Rate	15.90%	\$ 27,131.52	purpose benefitting or supporting all agency programs and activities and are not readily assignable directly. The rate
10000000000000000000000000000000000000	Service Servic		consists of Central Organization Management and Administrative salaries, fringe benefits related to those specific
E-market Control Control	Sub-Total	\$ 27,131.52	solaries and non-salary support costs necessary for caring out all programs.
TOTAL BUDGET		NAME TO A STREET AND A STREET A	
"MINT BUNGE!		\$ 197,770.00	

**CAA: Southern New Hampshire Services, Inc.** 

CATEGORIES	A	AMOUNT		
Personnel	\$	430,100		
Fringe Benefits	\$	198,633		
Travel	\$	4,000		
Equipment	\$	5,000		
Supplies	\$	26,139		
Conractual	\$	23,000		
Other	\$	78,055		
Indirect Costs	\$	68,843		
TOTAL	\$	833,770		

EAP BUDGET BREAKDOWN PY 22/23 CAA: Southern New Hampshires Services, Inc.

A. PERSONNEL (FTE) Position Title Director/Coordinator Supervisors Certifiers Intake Office Receptionist	FTE: % to E5  0.8  3.2  3.3  6.6  1  2.4	40.00% 50.00% 40.00% 40.00% 30.00% 100.00% 40.00%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Amount 50,336.00 80,205.00 71,337.00 104,834.59 42,783.00 80,604.00
	FTE Total	17.3 Sub-To	otal \$	430,099.59
B. FRINGE BENEFITS FICA Workmans Comp	7,65%		\$	Amount 31,556.00
Workmans Comp Health/Dental/Vision/Life Pension	10%		\$ \$ \$	1,114.11 150,000.00 15,953.00
, 4161011	10/0		\$ \$	
		Sub-Tol	アーファック・マッカー アン・マー・マー・アー・アー・アー・アー・アー・アー・アー・アー・アー・アー・アー・アー・アー	198,633,11
C. TRAVEL Mileage Reimbursement	0.56 per mile	(A)	\$	Amount 4,000.00
		ech mal I westersing with the state of the second s	\$1557(01)305(03)77533 bort/#1835	gapi (v) popos (no homosyny mornon
Necessia and the second		Sub-Tot	e ingerg anderstaar en gebende geben. Verwyk van Prongen gebende gebende en	4,000.00
D. EQUIPMENT New Equipment Equipment Repair			\$ \$	Amount 5,000.00 -
		Sub₊Tot	al \$	5,000.00
E SUPPLIES Office Supplies Cleaning/Janitorial Supplies			\$	Amount 26,139.30
			\$	-
		Sub-Tota	al \$	26,139.30
F. CONTRACTUAL				mount
FAP/EAP Software Support			\$	23,000.00
		Sub-Tota	ıl \$	23,000.00
G. OTHER Staff Training Space Costs Telephone Postage Marketing Liability Insurance Printing/Duplicating		San Alexandre (1778)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	3,000.00 47,855.00 13,000.00 12,000.00 1,000.00 1,200.00
		Sub-Tota	<b>!</b> \$	78,055.00
H. INDIRECT COSTS Approved Indirect Rate	9.00%		<b>A</b> \$	mount 68,843.00
		Sub-Total	\$,,,,,,	68,843.00
TOTAL BUDGET		Yelen alama ya de da a a a a a a a a a a a a a a a a	\$	833,770.00

#### EAP BUDGET BREAKDOWN PY 22/23 CAA: Southern New Hampstille Services, Inc. A. PERSONNEL (FTE) Position Title Director/Coordinate FTE % to EAP 0.8 40,00% 3.2 50.00% ations are made on time spent for Director and Coordinators Supervisors 80,205.00 Five offices Hillsborough Ct., 5 Rockingham Ct. for a lotal of 10 offices. Other program allocations apply Certifiers 33 40 00% 71,337.00 Review applications, either return for more information , enroll or deny. Allocated with other agency programs. intake 104,834.59 Take applications, get signatures, gether documentation, enter in system to the point of completion. Allocated with other agency programs. 42,783.00 Generate, print and mail many letters in EAP system. 80,604.00 Answer phone, make appointments, send out appointment letters, make copies, great clients and receive dropped off documentation. Office 100,00% Receptionist 40.00% FTE Total 0 Sub-Total \$ 430,099.59 B. FRINGE BENEFITS 31,566.00 Federal rate is 7.65% of total wages Workmans Comp 1,114.11 Rate is approximately .0027 of total wages 150,000.00 Health, dental and Me insurance- rates include an anticipated increase of 10% beginning January 1, 2023 Health/Dental/Vision/Life Pension 15,953.00 10% per participating employee Sub-Total \$ 198,633:11 C. TRAVEL Amount Mileage Relimbursement 0.56per mile \$ 4,000.00 .56 per mile relimbursement. Used for home visits but mostly for travel between intake sites for coverage, training and supervision. Sub-Total \$ 4,000.00 D. EQUIPMENT Amount **New Equipment** 5,000.00 Replace hardware when needed Equipment Repair Sub-Total \$ 5,000.00 E. SUPPLIES Amount Office Supplies Cleaning/Janitorial Supplies 26,139.30 Paper, toner for printer, miscellaneous office supplies Sub-Total \$ 26,139,30 F. CONTRACTUAL. Amount FAP/EAP Software Support 23,000.00 Computer services, maintenance and enhancements to software. Sub-Total \$ 23,000,00 G. OTHER Staff Training Space Costs 3,000,00 Seminar, training for all staff when applicable 47,855.00 Rent, utilities, maintenance for all outreach sites in Hillsborough and Rockingham Counties. Telephone 13,000.00 Regular telephone charges and communication costs Postage 12,000.00 Postage needed for all EAP related letters mailed out, Marketino 1,000.00 Cost for participating in fairs for clients. 1,200.00 Portion of standard liability insurance Printing/Duplicating Sub-Total \$ 78,055.00 H. INDIRECT COSTS Approved Indirect Rate 68,843.00 Indirect costs consist of central organization management and administrative costs incurred for the common purpose of benefitting or 9.00% supporting all agency programs and activities and are not ready assignable directly. The rate consists of Central Organization Management Sub-Total 5, 68,843.00) and Administrative solutions, fringe benefits related to those specific sabiles and non solarly support costs necessary for carrying out all programs. The indirect cost is estimated at the beginning of each fixed year and applied throughout the year. A year end audit establishes SOTAL BUDGET 5, 833,770.00 the actual rate. The expected rate beginning August 1, 2022 will be 9 0%, as authorized by US Dept of Health and Human Sorrices.

## Southwestern Community Services, Inc.

CATEGORIES	AMOUNT		
Personnel	\$	114,400	
Fringe Benefits	\$	68,150	
Travel	\$	1,800	
Equipment	\$	t <del></del>	
Supplies	\$	4,237	
Conractual	\$	14,730	
Other	\$	18,969	
Indirect Costs	\$	26,674	
TOTAL	\$	248,960	

Southwestern Community Services, Inc.

A. PERSONNEL (FTE) Position Title Program Director Assistant Director Intake Administrative Assistant Program Assistant EAP Manager Program Coordinator	FTE ** to E.  1 1 6 1 2 1 1	50.00% 50.00% 10.00% 10.00% 40.00% 45.00% 10.00%	\$ \$ \$ \$ \$ \$ \$ \$ \$	28,600.00 20,800.00 16,900.00 2,912.00 27,040.00 14,508.00 3,640.00
B. FRINGE BENEFITS FICA Unemployment w/Comp Health/Dental/Vision/Life Pension	7.65% 14000*2.6% 3.32%			8,760.00 1,190.00 3,800.00 47,800.00 6,600.00
		Sub-To	ţ tal \$	68,150.00
C. TRAVEL Mileage Reimbursement	0.60 per mile		\$	1,800.00
		Sub-To	tal \$	1,800.00
D. EQUIPMENT				\mount
E. SUPPLIES Office Supplies Cleaning/Janitorial Supplies		Sub-To	en men en vertigen van de state v	- Amount 3,986.95 250.00
		Sub-To	tal \$	4,236.95
F. CONTRACTUAL Liability Insurance FAP/EAP Software Support Equipment Service Contracts			\$ \$ \$ \$	10000000000000000000000000000000000000
		Sub-Tol	tal \$	14,730.00
G. OTHER Accounting Postage & shipping Fax Rent/Space cost	\$1.71/client x 4000	AKA MENDAMBI PERMANTA	\$ \$ \$ \$ \$	825.00 6,840.00 450.00 10,853.76
		Sub-Tot	tal \$	18,968.76
H. INDIRECT/COSTS Approved Indirect Rate	12.00%		\$	mount 26,674.29
		Sub-Tot	tal \$	26,674.29
TOTAL BUDGET			\$	248,960.00

Southwestern Community Services, Inc.

# A. PERSONNEL (FTE) Position Title FTE % to EAP \$ 114,400.00

Personnel Includes the Program Director, Assistant Program Director. two EAP Program Coordinators, one EAP manager, one Admin Assistant and seven EAP Intake Staff.

- \* The Program Director is responsible for the overall operation of the energy programs, including the planning and coordinating of staff outreach activities, complex billing issues, budget, contracts, certifying, attend community and state meetings/outreach/marketing, etc.
- \* The Administrative Assistant is responsible for organizing and preparing the GAPS funding paperwork as it comes through, main certifier in the Claremont office, assit with data collection for yearly reporting, covering the Claremont front desk as needed and keeping track/ordering all Energy Services office supplies.
- \* The Program Coordinators help oversee staff with programmatic questions, training new staff, assist with answering vendor and LL questions as needed, organizing the daily calendars/appts, coordinating outreach and special projects assigned by Director.
- \* The EAP manager manages the EAP reports, bug tracker, assists customers with EAP concerns, communicates with utility companies, completes EAP transfers, answers staff questions and coordinates EAP projects as assigned by the Director.
- \* The Program Assistant is part-time and assists all energy staff with customer scheduling,
- \* The Intake staff is responsible for the day to day operations of the program including taking applications, collecting client documents, communication with the utilities, monitoring their status aging, and EAP scheduling as needed.
- \* The Assistant Director is responsible for the day to day management of the Keene Energy staff, and helps with many of the functions of the Program Director. This includes certifying, letter printing, community outreach, staff evaluations, scheduling, complicated billing issues and other tasks assigned by Program Director.

B. FRINGE BENEFITS FICA	7.65% of salary	<b>\$</b> \$	68,150.00
Unemployment	14000*1.7% of the first \$14,000 in sa	\$	-
w/Comp Health/Dental/Vision/Life	3.32% of salary term disability	\$	
Pension	Pension Match @ 0%-10% of salary	\$	-

C. TRAVEL	\$ 1.800.00

Travel includes outreach to thirteen (13) towns including Keene and Claremont, brochure distribution, staff meetings, trainings, program presentations, home visits and travel between the Keene and Claremont offices, etc. The Agency reimbursement is \$0.60/mi.

D. EQUIPMENT \$	2 (3)
There are no anticipated equipment needs in the coming program year.	•

<b>.</b>	SUPPLIES	\$ 4,236,95

Office supplies are estimated based on prior year spending.

### F. CONTRACTUAL \$ 14,730.00

Insurance: Agency cost allocation for insurance

FAP/EAP Software Support: based on prior year cost, estimated software maintenance is \$1,625/quarter

Equipment Service Contracts: for usage of phone and computer through SCS and copier lease

Printing: \$130/mo for lease of copier in Claremont with unlimited copies

Computer: EAP Program uses 3 computers @ \$85/mo Telephone: EAP Program uses 2.5 phones at \$51/mo

### G. OTHER \$ 18,968.76

Postage & Shipping: \$1.71/client x 4000

Rent: \$304.48mo for Keene Office and \$600/mo for Claremont Office

Accounting: Agency cost allocation for audit expenses.

Fax: Costs based on prior year fax expense

H. INDIRECT COSTS	\$ 26,674.2	93
Approved Indirect Rate	13 700/	

TOTAL BUDGET \$ 248,960.00

## CAA: Tri-County Community Action Program, Inc.

CATEGORIES	A	AMOUNT		
Personnel	\$	176,966		
Fringe Benefits	\$	49,940		
Travel	\$	2,000		
Equipment	\$	=		
Supplies	\$	6,000		
Contractual	\$	9,000		
Other	\$	24,254		
Indirect Costs	\$	32,179		
TOTAL	\$	300,339		

EAP BUDGET BREAKDOWN PY 22/23
CAA: Tri-County Community Action Program, Inc.

A. PERSONNEL (FTE)		71887188	
Position Title FTE		Am	ount
Department Head 0.5	20 beautiful an utile del nocht fil zonen ver- ar en Lean geber - en	\$	11,50
Division Director 0.5		\$	25,00
FAP/EAP Support 0.5		\$ \$	18,14
Operations Manager 0.5 Lead Certifier 0.5		> \$	20,00 14,56
Certifier 0.59		\$	14,64
Office Coordinator 0.56		\$	21,70
Receptionist 0.85		\$	20,62
Intake 1.12		\$	30,79
FTE Total 5.62	Sub-Total	\$	176,96
B. FRINGE BENEFITS		Am	ount
FICA	0.0765	,	13,53
Unemployment w/Comp	7000*17*2.00% 2.22%	\$	2,38
Health/Dental/Vision/Life	2.22%	\$ \$	3,92 30,09
Testing strong training and		\$	
		\$	-
	Sub-Total	\$ <b>\$</b> _	49,94
:. TRAVEL		Am	ount
Mileage Reimbursement		\$	2,00
	Sub-Total	\$	2,00
). EQUIPMENT			
lew Equipment quipment Repair		(AU)	ount
	Sub-Total	\$	•
. SUPPLIES Iffice Supplies		Ame \$	ount 6,00
		\$	-
	Sub-Total	\$ <b>\$</b>	6,00
CONTRACTUAL	Sub-Total	\$ Amo	unt
CONTRACTUAL	Sub-Total	\$	unt
CONTRACTUAL		\$ Amo \$	9,000
CONTRACTUAL AP/EAP Software Support	Sub-Total Sub-Total	S Amo S	9,000 9,000
CONTRACTUAL AP/EAP Software Support OTHER		\$ Amo	9,000 9,000 9,000 unt
CONTRACTUAL  AP/EAP Software Support  OTHER ternet & Phone		S Amo S Amo S	9,000 9,000 9,000 unt 10,179
CONTRACTUAL  AP/EAP Software Support  OTHER ternet & Phone ostage & Shipping ent/Utilities/Maintenance		\$ Amo	9,000 9,000 9,000 unt 10,179
CONTRACTUAL  AP/EAP Software Support  OTHER ternet & Phone ostage & Shipping ent/Utilities/Maintenance aff Development		\$ Amo \$ Amo \$ \$ \$	9,000 9,000 unt 10,179 10,500
CONTRACTUAL  AP/EAP Software Support  OTHER ternet & Phone stage & Shipping ent/Utilities/Maintenance aff Development dvertisement/Outreach		\$ Ama \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	9,000 9,000 9,000 unt 10,179 10,500 400 175
CONTRACTUAL  AP/EAP Software Support  OTHER ternet & Phone istage & Shipping ent/Utilities/Maintenance aff Development lyertisement/Outreach		\$ Amo \$ Amo \$ \$ \$	9,000 9,000 9,000 unt 10,179 10,500 400 175
CONTRACTUAL  AP/EAP Software Support  OTHER ternet & Phone istage & Shipping ent/Utilities/Maintenance aff Development lyertisement/Outreach		\$ Ama \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	9,000  9,000  9,000  unt  10,179  10,500  400  175
CONTRACTUAL  AP/EAP Software Support  OTHER ternet & Phone stage & Shipping ent/Utilities/Maintenance aff Development dvertisement/Outreach		\$ Ama \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	9,000 9,000 9,000 unt 10,179 10,500 400 175
CONTRACTUAL  AP/EAP Software Support  OTHER ternet & Phone ostage & Shipping ent/Utilities/Maintenance aff Development dvertisement/Outreach opying Cost	Sub-Total	\$ Amo \$ Amo \$ \$ Amo \$ \$ Amo \$ \$ Amo	9,000 9,000 unt 10,179 10,500 400 175 3,000
CONTRACTUAL AP/EAP Software Support  OTHER ternet & Phone ostage & Shipping ent/Utilities/Maintenance aff Development divertisement/Outreach apying Cost	Sub-Total	\$ Amo \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	9,000  9,000  unt 10,179 10,500 400 175 3,000
CONTRACTUAL  AP/EAP Software Support  OTHER ternet & Phone ostage & Shipping ent/Utilities/Maintenance aff Development dvertisement/Outreach opying Cost	Sub-Total Sub-Total 12.00%	\$ Amo \$ Amo \$ \$ Amo \$ \$ Amo \$ \$ Amo	9,000  9,000  unt  10,179 10,500  400 175 3,000

CAA: Tri-County Community Action Program, Inc.

A. PERSONNEL	(FTE)		
			Provides oversight and directly supervises Division Directors of multiple
Department Head	0.50 \$ 11,500.00	50%	TCCAP disivions and subsequent programs including EAP.
			Fiscally responsible for the Program/supervision of employees/attend
Division Director	0.50 \$ 25,000.00	50%	meetings and funding compliance.
			Removes EAP households that no longer qualify for the program/works on
			issues with EAP transmissions/fixes misc EAP application and system
FAP/EAP Support	0.50 \$ 18,148.00	50%	issues
			Daily management of staff/process applications/deal with clients who
Operations Manager	0.50 \$ 20,000.00	50%	have questions or concerns about their application
Lead Certifier	0.50 \$ 14,560.00	50%	Answer questions from staff/certify applications/train new staff
Certifier	0.59 \$ 14,640.00	30%	Process applications for enrollment or denial
			Oversees the daily operations of the outreach offices/meet with clients to
Office Coordinator	0.56 \$ 21,700.00	30%	process application and received required documents
Receptionist	0.85 \$ 20,620.80	30%	Answer telephones/make appointments/handle walk in clients
întake	1.12 \$ 30,797.31	30%	Meet with clients to process application and received required documents

#### B. FRINGE BENEFITS

FICA 7.65% \$ 13,537.91

Unemployment 7000\*17\*2.00% \$ 2,380.00 splitting the cost

w/Comp 2.22% \$ 3,928.65 Health/Dental/Vision/Life 30,093.28

#### C. TRAVEL

.50/mile; reimbursement for private vehicle use for home vists, travel to satelite sites, meetings

\*TCCAP covers a very large service area with direct on-site outreach. Travel is required to reach all of our clients.

#### D. EQUIPMENT

Maintenance and upgrade of current computer and electronic equipment.

Maintenance and upgrade of miscellaneous equipment and office furniture as necessary.

To include small electronic equipment; mice, calculators, etc.

#### E. SUPPLIES

Supplies include normal office supplies; paper, ink, pens, etc.

F. CONTRACTUAL Expected cost of EAP software maintenance and system changes/upgrades

#### G. OTHER

Mailings for EAP programs, and client services \*Is increased to cover costs

Printing of EAP brochures and manuals for staff

Internet and telephone for offices

% of Olher Occupancy Charges for the buildings the programs operate out of

Staff Trainings

12% Indirect Cost

### NH Electric Assistance Program Year 21/22 Proposed Budget for NH Community Action Agencies Effective Oct. 1, 2021 - Sept 30, 2022

CATEGORIES	L	ead A	gency	 BMCA	 SCCA		SNHS		SWCS	 TCCA		Total
Personnel		5	86,996	\$ 157,520	\$ 85,927	\$	417,894	\$	127,056	\$ 179,982	\$.	1,055,374
Fringe Benefits	\$	}	23,962	\$ 74,229	\$ 33,089	\$	185,633	\$_	49,289	\$ 40,000	\$	406,203
Travel	\$	>	1,000	\$ 1,925	\$ 300	\$	4,000	\$_	1,700	\$ 1,950	\$	10,875
Equipment	\$	;	-	\$ 1,075	\$ 2,000	\$	5,000	\$		\$ 920	\$	8,995
Supplies		3	531	\$ 3,850	\$ 1,500	\$	24,067	\$	4,881	\$ 5,200	\$	40,029
Contractual		\$	24,000	\$ 12,775	\$ 10,715	\$	21,914	\$_	6,500	\$ 9,350	\$.	85,254
Other	<u> </u>	>	51,200	\$ 44,860	\$ 29,141	\$	76,998	\$	24,311	\$ 19,298	\$	245,808
Indirect Costs		5	2	\$ _	\$ 27,491	\$	66,196	\$	25,648	\$ 32,087	\$	151,422
				 		Ĺ						
TOTAL	Ş	<u>;</u>	187,689	\$ 296,234	\$ 190,163	\$	801,702	\$	239,385	\$ 288,787	\$	2,003,960
				16.31%	10.47%		44.14%		13.18%	15.90%	\$	1,816,271

NH Electric Assistance Program Year 20/21 NHCAA Total Funding Request for EAP		
CAA Pgm Ops.	\$	1,816,271
CAA Lead Agency	(\$	187,689
TOTAL FUNDING REQUEST	\$	2,003,960

## NH Electric Assistance Program Year 22/23 Proposed Budget for NH Community Action Agencies Effective Oct. 1, 2022 - Sept 30, 2023

CATEGORIES	Lead Agency	BMCA	SCCA	SNHS	SWCS	TCCA	Total _
Personnel	\$ 76,373	\$ 162	,055   \$ 110,399	\$ 430,100	\$ 114,400	\$ 176,966	\$ 1,070,293
Fringe Benefits	\$ 21,976	\$ 58	,571 \$ 21,043	\$ 198,633	\$ 68,150	\$ 49,940	\$ 418,313
Travel	\$ 1,200	\$ 2	,625 \$ 200	\$ 4,000	\$ 1,800	\$ 2,000	\$ 11,825
Equipment	\$ 1.500 \$ 1.5	\$	972 \$ 2,000	\$ 5,000	\$ -	\$ -	\$ 7,972
Supplies	\$ 300	\$ 3	,075 \$ 4,300	\$ 26,139	\$ 4,237	\$ 6,000	\$ 44,051
Contractual	\$ 14,000	\$ 12	,263 \$ 7,815	\$ 23,000	\$ 14,730	\$ 9,000	\$ 80,808
Other	\$ 49,750	\$ 43	,315 \$ 24,881	\$ 78,055	\$ 18,969	\$ 24,254	\$ 239,224
Indirect Costs	\$ 16,240	\$ 25	,207 \$ 27,132	\$ 68,843	\$ 26,674	\$ 32,179	\$ 196,275
					15,111,511		
TOTAL	\$ 179,839	\$ 308	,083 \$ 197,770	\$ 833,770	\$ 248,960	\$ 300,339	\$ 2,068,761

16.31%

10.47%

44.14%

13.18%

15.90% \$ 1,888,922

**CAA Allocation Percentages** 

NH Electric Assistance Program Year 22/23 NHCAA Total Funding Request for EAP	
CAA Pgm Ops.	\$ 1,888,922
CAA Lead Agency	\$ 179,839
TOTAL FUNDING REQUEST	\$ 2,068,761

NH Electric Assistance Program Year 22/23

\$ Difference between CAA Budget Between	en 2021/2022 and	2022/2023 F	rogr	am Years		<u> </u>	_				_		_	
									_					
CATEGORIES	Lead Ag	ency		вмса		SCCA		SNHS		swcs_	_	TCCA		TOTAL
Personnel	\$	(10,623)	\$	4,535	\$	24,472	\$	12,206	\$	(12,656)	\$	(3,016)	\$	14,918
Fringe Benefits	\$	(1,986)	\$_	(15,658)	\$	(12,046)	\$	13,000	\$	18,861	\$	9,940	\$	12,111
Travel	\$	200	\$_	700	\$	(100)	\$		\$	100	\$	50	\$	950
Equipment	\$		\$_	(103)	\$	(0)	\$		\$	-	\$	(920)	\$	(1,023
Supplies	\$	(231)	\$_	(775)	\$	2,800	\$	2,072	\$	(644)	\$	800	\$	4,022
Contractual	\$	(10,000)	\$	(512)	\$	(2,900)	\$	1,086	\$	8,230	\$	(350)	\$	(4,446
Other	\$	(1,450)	\$_	(1,545)	\$	(4,260)	\$	1,057	\$	(5,342)	\$	4,956	\$	(6,584
Indirect Costs	\$	16,240	\$	25,207	\$	(359)	\$	2,647	\$	1,026	\$	92	\$	44,853
Computer upgrades	\$		\$		\$		\$		\$	-	\$	-	\$	
TOTAL	\$	(7,850)	<u>L_</u>	\$11,849	<u> </u>	\$7,607	<u> </u>	\$32,068		\$9,575		\$11,552	\$	64,800
FTEs 22/23		1.1		4 49		2.88		17.30		2.15		5.62		33.54
21/22		1.37	<u> </u>	<u>4.63</u>	<u> </u>	2.60	L	17.10		3.40		4.74		33.84
					]		\$	64,136			_			
NH Electric Assistance Program Year 20	/21 and 21/22													
NHCAA Total Funding Request for EAP				20/21		21/22	. 1	Difference						
CAA Pgm Ops.			\$	1,816,271	\$	1,888,922	<b> </b> \$	72,651						
CAA Lead Agency			\$	187,689	\$	179,839	\$	(7,850)						
TOTAL FUNDING REQUEST			\$	2,003,960	\$	2,068,760	\$	64,800						