

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	\$ 76,373.00	\$ 162,055.00	\$ 110,399.00	\$ 430,099.59	\$ 114,400.00	\$ 176,966.11	\$ 1,070,292.70
Fringe Benefits	\$ 21,976.00	\$ 58,571.00	\$ 21,043.36	\$ 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	\$ 4,300.00	\$ 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	\$ 24,881.12	\$ 78,055.00	\$ 18,968.76	\$ 24,253.87	\$ 239,223.75
Indirect Costs	\$ 16,240.00	\$ 25,207.00	\$ 27,131.52	\$ 68,843.00	\$ 26,674.29	\$ 32,179.18	\$ 196,274.99
TOTAL	\$ 179,839.00	\$ 308,083.00	\$ 197,769.91	\$ 833,770.00	\$ 248,960.00	\$ 300,339.00	\$ 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

	UTILITY 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
	100.00%	\$ 2,068,761.00

* 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	(FTE)	Amount
State Program Director	1.00	\$61,773
Executive Director	0.10	\$14,600
Total FTE	1.10	
	Sub-Total	\$76,373

B. FRINGE BENEFITS

Fica	7.65%	\$5,843
Unemployment	14000*2.0%	\$172
Workers Compensation	0.20%	\$153
Health Insurance		\$10,400
Dental Insurance		\$989
Life/Disability		\$600
403(B) Plan		\$3,819
HRA		
	Sub-Total	\$21,976

C. TRAVEL

Mileage reimbursement @ .58/mile		\$1,200
	Sub-Total	\$1,200

D. EQUIPMENT

Purchase Office Equipment		\$0
Repair Office Equipment		\$0
	Sub-Total	\$0

E. SUPPLIES

Office Supplies		\$300
	Sub-Total	\$300

F. CONTRACTUAL

Software Consultants		\$4,000
Software Consultants projects		\$10,000
	Sub-Total	\$14,000

G. OTHER

Audit		\$1,000
Telephone		\$400
Rent		\$1,200
Insurance		\$650
Computer Services		\$650
Training & Development		\$1,500
Utilities & Maintenance		\$1,000
Copying & Printing		\$200
Postage		\$150
Advertising (Town SQ)		\$18,000
Online Application		\$25,000
	Sub-Total	\$49,750

H. INDIRECT COSTS

Approved indirect cost 10%		\$16,240
	Sub-Total	\$16,240

TOTAL BUDGET**\$179,839**

EAP BUDGET BREAKDOWN
Lead Agency

Category **Narrative**

A. PERSONNEL

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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 to the Board of Directors.

Executive Director

\$ 14,600

Sub-Total \$ 76,373

B. FRINGE BENEFITS

Fica	7.65%	\$ 5,843	Actual fringe benefit expense by employee for time spent working on EAP.
Unemployment	14000*2.0%	\$ 172	Actual fringe benefit expense by employee for time spent working on EAP.
Workers Compensation	0.20%	\$ 153	Actual fringe benefit expense by employee for time spent working on EAP.
Health Insurance		\$ 10,400	Actual fringe benefit expense by employee for time spent working on EAP.
Dental/Vision		\$ 989	Actual fringe benefit expense by employee for time spent working on EAP.
Life/Disability		\$ 600	Actual fringe benefit expense by employee for time spent working on EAP.
403(B) Plan	up to 5% of salary	\$ 3,819	Agency match for pension plans based on salaries charged to program
HRA		\$ -	Actual fringe benefit expense by employee for time spent working on EAP.

Sub-Total \$ 21,976

C. TRAVEL

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 \$ -

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 EAP share of FAP/EAP System Cross Browser Compatibility with Chrome and Edge

Sub-Total \$ 14,000.00

G. OTHER

Audit	\$ 1,000	Agency cost allocation for audit expenses.
Telephone	\$ 400	Agency cost allocation for telephone expenses.
Rent	\$ 1,200	Agency cost allocation for rent
Insurance	\$ 650	Agency cost allocation for insurance.
Computer Services	\$ 650	Agency cost allocation for central office computer network including internet access.
Training & Development	\$ 1,500	Direct expense for staff development.
Utilities & Maintenance	\$ 1,000	Agency cost allocation for utilities.
Copying & Printing	\$ 200	Agency cost allocation for copying
Postage	\$ 150	Agency cost allocation for postage
		Cost for EAP/FAP Townsquare Media Campaign for 1 year @ \$2,000 mnthly. \$1,000 shared w/ FAP for 6 months = \$6,000
Advertising (Town SQ)	\$ 18,000	\$2,000 for EAP only campaign for 6 months = \$12,000
Online Application	\$ 25,000	Estimated @ \$25k-\$50k, shared costs with FAP to develop

Sub-Total \$ 49,750

H. INDIRECT COSTS

Approved 10% \$ 16,240 The use of Indirect Cost models as agency is new this year

Sub-Total \$ 16,240

TOTAL BUDGET \$ 179,839

EAP Program Year 22/23 Budget

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

EAP BUDGET BREAKDOWN PY 22/23

CAA: Community Action Program Belknap-Merrimack Counties Inc.

A. PERSONNEL (FTE)

Position Title	FTE	% to EAP	Amount
Program Director	0.23	23.42%	\$ 16,113.00
EAP Manager	0.50	50.00%	\$ 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
			\$ -
FTE Total	4.49	Sub-Total	\$ 162,055.00

B. FRINGE BENEFITS

		Amount
FICA	7.65%	\$ 12,397.00
State Unemployment	14000*2.0%	\$ 1,401.00
Workers Compensation	0.20%	\$ 1,394.00
Health Insurance/Dental/Vision		\$ 38,695.00
Pension		\$ 3,116.00
Life/Disability		\$ 1,568.00
Sub-Total		\$ 58,571.00

C. TRAVEL

		Amount
Mileage Reimbursement	0.58 per mile	\$ 2,625.00
Sub-Total		\$ 2,625.00

D. EQUIPMENT

	Amount
New Equipment	\$ 972.00
Equipment Repair	
Sub-Total	\$ 972.00

E. SUPPLIES

	Amount
Office Supplies	\$ 3,075.00
Sub-Total	\$ 3,075.00

F. CONTRACTUAL

	Amount
Audit	\$ 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	\$ 4,215.00
Postage & Shipping	\$ 5,000.00
Rent/Utilities/Maintenance	\$ 31,900.00
Copying & Printing	\$ 1,775.00
Insurance	\$ 350.00
Licensing Permits	\$ 75.00
Sub-Total	\$ 43,315.00

H. INDIRECT COSTS

		Amount
Approved Indirect Rate	10.00%	\$ 25,207.00
Sub-Total		\$ 25,207.00

TOTAL BUDGET

TOTAL BUDGET	\$ 308,083.00
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EAP BUDGET BREAKDOWN PY 21/22

CIAA: Community Action Program Helpline-Merrimack Counties Inc

Category		Narrative	
A. PERSONNEL (FTE)			
Position Title	FTE	% to EAP	Amount
Program Director	0.23	23.42%	\$ 16,113.00
EAP Manager	0.50	50.00%	\$ 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
			\$
	FTE Total	0	Sub-Total \$ 162,055.00
B. FRINGE BENEFITS			
			Amount
FICA	7.65%		\$ 12,397.00
State Unemployment	14000*2.0%		\$ 1,401.00
Workers Compensation	0.20%		\$ 1,394.00
Health Insurance/Dental/Vision			\$ 38,695.00
Pension			\$ 3,116.00
Life/Disability			\$ 1,568.00
			\$
			Sub-Total \$ 58,571.00
C. TRAVEL			
			Amount
Mileage Reimbursement	0.58 per mile		\$ 2,625.00
			\$
			Sub-Total \$ 2,625.00
D. EQUIPMENT			
			Amount
New Equipment			\$ 972.00
			\$
			Sub-Total \$ 972.00
E. SUPPLIES			
			Amount
Office Supplies			\$ 3,075.00
			\$
			Sub-Total \$ 3,075.00
F. CONTRACTUAL			
			Amount
Audit			\$ 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			\$ 4,215.00
Postage & Shipping			\$ 5,000.00
Rent/Utilities/Maintenance			\$ 31,900.00
Copying & Printing			\$ 1,775.00
Insurance			\$ 350.00
Licensing Permits			\$ 75.00
			\$
			Sub-Total \$ 43,315.00
H. INDIRECT COSTS			
			Amount
Approved Indirect Rate	10.00%		\$ 25,207.00
			\$
			Sub-Total \$ 25,207.00
TOTAL BUDGET			
			\$ 308,083.00

EAP Program Year 22/23 Budget

CAA: Community Action Partnership of Strafford County

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

EAP BUDGET BREAKDOWN PY 22/23

CAA: CAPSC

A. PERSONNEL (FTE)

Position Title	FTE	% to EAP	Amount
Manager	1	0.50	\$ 52,000.00
Lead Certifier	1	0.30	\$ 55,313.02
Certifier	1	0.25	\$ 33,905.82
Certifier	1	0.25	\$ 36,166.21
Lead Intake	1	0.30	\$ 45,761.00
Intake	1	0.25	\$ 36,166.21
Intake	1	0.25	\$ 36,166.21
Program Assistant	1	0.25	\$ 31,911.36
Receptionist	1	0.25	\$ 31,911.36
Seasonal	1	0.28	\$ 9,000.00
			\$ -
FTE Total	2.60		Sub-Total \$ 110,399.00

B. FRINGE BENEFITS

		Amount
FICA	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 25%	\$ 1,379.99
Life Insurance	\$10.40	\$ 29.95
		\$ -
Sub-Total		\$ 21,043.36

C. TRAVEL

		Amount
Mileage Reimbursement	0.56 per mile	\$ 200.00
Sub-Total		\$ 200.00

D. EQUIPMENT

	Amount
Equipment	\$ 2,000.00
Sub-Total	\$ 2,000.00

E. SUPPLIES

	Amount
Office Supplies	\$ 3,700.00
Cleaning/Janitorial Supplies	\$ 600.00
Sub-Total	\$ 4,300.00

F. CONTRACTUAL

	Amount
Payroll Services	\$ 915.00
Liability Insurance	\$ 300.00
FAP/EAP Software Support	\$ 5,000.00
Scheduling Software	\$ 600.00
Sub-Total	\$ 7,815.00

G. OTHER

		Amount
Internet & Phone		\$ 4,000.00
Postage & Shipping	\$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		\$ -
Sub-Total		\$ 24,881.12

H. INDIRECT COSTS

		Amount
Approved Indirect Rate	15.90%	\$ 27,131.52
Sub-Total		\$ 27,131.52

TOTAL BUDGET

		\$ 197,770.00
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EAP BUDGET BREAKDOWN PY 22/23

CAA: CAPSC

A. PERSONNEL (FTE)

Position Title	FTE	% to EAP	Amount	
Manager	1	0.50	\$52,000.00	\$ 26,000.00 Manager of program, offices and personnel
Lead Certifier	1	0.30	\$55,313.02	\$ 16,593.91 Review applications for completeness and accuracy, determine eligibility, enroll.
Certifier	1	0.25	\$33,005.82	\$ 8,476.46 Review applications for completeness and accuracy, determine eligibility, enroll.
Certifier	1	0.25	\$38,166.21	\$ 9,041.55 Review applications for completeness and accuracy, determine eligibility, enroll.
Lead Intake	1	0.30	\$45,761.00	\$ 13,728.30 Application intake, gather documentation, enter in system, explain program
Intake	1	0.25	\$36,166.21	\$ 9,041.55 Application intake, gather documentation, enter in system, explain program
Intake	1	0.25	\$36,166.21	\$ 9,041.55 Application intake, gather documentation, enter in system, explain program
Program Assistant	1	0.25	\$31,911.36	\$ 7,977.84 Answers phone, explain programs, schedule appointments, collects paperwork
Receptionist	1	0.25	\$31,911.36	\$ 7,977.84 Reception duties
Seasonal	1	0.28	\$ 9,000.00	\$ 2,520.00 Seasonal help, phones, filing, document management, etc.
FTE Total	2.60	Sub-Total	\$	110,399.00

B. FRINGE BENEFITS

	Amount	
FICA	7.65%	\$ 8,445.52 Federal Rate 7.65%
Unemployment w/Comp	14000*1.7%	\$ 1,876.78 State Rate of 1.7% of the first \$14,000 per person
Health	0.20%	\$ 220.60 State Rate of 2%
Dental/Vision	\$ 620.00	\$ 9,000.00 Up to \$620 paid per family
Pension	\$ 31.36	\$ 90.32 Up to \$31.36 paid per family
Life Insurance	5% of Salary, up to 25%	\$ 1,379.99 All employees must contribute (at least) 1% of their salary, CAPSC matched \$0.25/\$1.00
	\$10.40	\$ 29.95 Up to \$10.40 paid per family
		\$ -
Sub-Total	\$	21,043.36

C. TRAVEL

	Amount	
Mileage Reimbursement	\$	200.00 IRS rate .56
Sub-Total	\$	200.00

D. EQUIPMENT

	Amount	
Equipment	\$	2,000.00 Computers and other devices needs to support staff
	\$	-
Sub-Total	\$	2,000.00

E. SUPPLIES

	Amount	
Office Supplies	\$	3,700.00 Paper, envelopes, other misc. supplies
Cleaning/Janitorial Supplies	\$	600.00 Office Cleaning Supplies
Sub-Total	\$	4,300.00

F. CONTRACTUAL

	Amount	
Payroll Services	\$	915.00 Payroll Processing Company Allocated Expense
Liability Insurance	\$	300.00 Allocated Portion of Annual Cost, Prorated Across Agency
FAP/EAP Software Support	\$	6,000.00 FAP/EAP Software
Scheduling Software	\$	600.00 IT Front Desk
Sub-Total	\$	7,815.00

G. OTHER

	Amount	
Information & Technology	\$	4,000.00 Internet, phones, IT Services, printers
Postage & Shipping	\$1.00/client x 3000	\$ 3,000.00 Client Notifications, Denial Letters and 45 Day Letters
Rent, Utilities, Maintenance	\$	1,281.12 Allocated portion
Occupancy	\$	14,000.00 Allocated portion
Staff Development	\$	2,000.00 Staff trainings and conferences
Advertisement/Outreach	\$	600.00 Advertisement and Outreach for 22/23 year
Sub-Total	\$	24,881.12

H. INDIRECT COSTS

	Amount	
Approved Indirect Rate	15.90%	\$ 27,131.52 Indirect costs consist of central organization management and administrative costs incurred for the common of purpose benefitting or supporting all agency programs and activities and are not readily assignable directly. The rate consists of Central Organization Management and Administrative salaries, fringe benefits related to those specific salaries and non-salary support costs necessary for caring out all programs.
Sub-Total	\$	27,131.52

TOTAL BUDGET

\$ 197,770.00

EAP Program Year 22/23 Budget
CAA: Southern New Hampshire Services, Inc.

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

EAP Program Year 22/23 Budget
Southwestern Community Services, Inc.

CATEGORIES		AMOUNT
Personnel	\$	114,400
Fringe Benefits	\$	68,150
Travel	\$	1,800
Equipment	\$	-
Supplies	\$	4,237
Contractual	\$	14,730
Other	\$	18,969
Indirect Costs	\$	26,674
TOTAL	\$	248,960

EAP BUDGET BREAKDOWN PY 22/23
 Southwestern Community Services, Inc.

A. PERSONNEL (FTE)

Position Title	FTE	% to EAP	\$	114,400.00
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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, assist 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 \$ 68,150.00

FICA	7.65% of salary	\$	-
Unemployment	14000*1.7% of the first \$14,000 in sa	\$	-
w/Comp	3.32% of salary	\$	-
Health/Dental/Vision/Life	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 \$ -

There are no anticipated equipment needs in the coming program year. \$ -

E. 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 \$ 18,988.76

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 \$ 26,674.29

Approved Indirect Rate 12.00%

TOTAL BUDGET \$ 248,960.00

EAP Program Year 22/23 Budget

CAA: Tri-County Community Action Program, Inc.

CATEGORIES		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)		
Department Head	0.50	\$ 11,500.00	50%	Provides oversight and directly supervises Division Directors of multiple TCCAP divisions and subsequent programs including EAP.
Division Director	0.50	\$ 25,000.00	50%	Fiscally responsible for the Program/supervision of employees/attend meetings and funding compliance.
FAP/EAP Support	0.50	\$ 18,148.00	50%	Removes EAP households that no longer qualify for the program/works on issues with EAP transmissions/fixes misc EAP application and system issues
Operations Manager	0.50	\$ 20,000.00	50%	Daily management of staff/process applications/deal with clients who 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
Office Coordinator	0.56	\$ 21,700.00	30%	Oversees the daily operations of the outreach offices/meet with clients to process application and received required documents
Receptionist	0.85	\$ 20,620.80	30%	Answer telephones/make appointments/handle walk in clients
Intake	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 w/Comp	7000*17*2.00%	\$ 2,380.00	splitting the cost
Health/Dental/Vision/Life	2.22%	\$ 3,928.65	
		\$ 30,093.28	

C. TRAVEL
 .50/mile; reimbursement for private vehicle use for home visits, travel to satellite 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 Other Occupancy Charges for the buildings the programs operate out of
 Staff Trainings

H. INDIRECT COSTS
 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	Lead Agency	BMCA	SCCA	SNHS	SWCS	TCCA	Total
Personnel	\$ 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	\$ 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	\$ 51,200	\$ 44,860	\$ 29,141	\$ 76,998	\$ 24,311	\$ 19,298	\$ 245,808
Indirect Costs	\$ -	\$ -	\$ 27,491	\$ 66,196	\$ 25,648	\$ 32,087	\$ 151,422
TOTAL	\$ 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	\$ -	\$ 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
TOTAL	\$ 179,839	\$ 308,083	\$ 197,770	\$ 833,770	\$ 248,960	\$ 300,339	\$ 2,068,761

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

NH Electric Assistance Program Year 22/23							
\$ Difference between CAA Budget Between 2021/2022 and 2022/2023 Program Years							
CATEGORIES	Lead Agency	BMCA	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)	\$11,849	\$7,607	\$32,068	\$9,575	\$11,552	\$ 64,800
FTEs	22/23	1.1	4.49	2.88	17.30	2.15	33.54
	21/22	1.37	4.63	2.60	17.10	3.40	33.84
				\$	64,136		
NH Electric Assistance Program Year 20/21 and 21/22							
NHCAA Total Funding Request for EAP							
		20/21	21/22	Difference			
CAA Pgm Ops.		\$ 1,816,271	\$ 1,888,922	\$ 72,651			
CAA Lead Agency		\$ 187,689	\$ 179,839	\$ (7,850)			
TOTAL FUNDING REQUEST		\$ 2,003,960	\$ 2,068,760	\$ 64,800			