

NH Electric Assistance Program Year 24/25
Proposed Budget for NH Community Action Agencies
Effective Oct. 1, 2024 - Sept 30, 2025

CATEGORIES	Lead Agency	BMCA	SCCA	SNHS	SWCS	TCCA	Total
Personnel	\$ 90,600.00	\$ 182,995.00	\$ 117,620.31	\$ 388,592.64	\$ 141,436.00	\$ 182,150.00	\$ 1,103,393.95
Fringe Benefits	\$ 16,685.00	\$ 50,521.00	\$ 23,178.71	\$ 196,593.49	\$ 69,742.79	\$ 53,311.00	\$ 410,031.99
Travel	\$ 1,300.00	\$ 3,800.00	\$ 100.00	\$ 4,000.00	\$ 1,950.00	\$ 1,050.00	\$ 12,200.00
Equipment	\$ -	\$ 1,000.00	\$ -	\$ 5,000.00	\$ -	\$ 2,300.00	\$ 8,300.00
Supplies	\$ 300.00	\$ 5,575.00	\$ 1,500.00	\$ 26,000.00	\$ 3,550.00	\$ 3,000.00	\$ 39,925.00
Contractual	\$ 14,375.00	\$ 14,250.00	\$ 8,548.40	\$ 23,000.00	\$ 15,550.00	\$ 9,500.00	\$ 85,223.40
Other	\$ 25,750.00	\$ 45,035.00	\$ 23,100.00	\$ 78,055.00	\$ 22,095.56	\$ 11,900.00	\$ 205,935.56
Indirect Costs	\$ 14,781.00	\$ 30,336.00	\$ 27,677.58	\$ 71,402.87	\$ 38,148.65	\$ 43,135.00	\$ 225,481.10
TOTAL	\$ 163,791.00	\$ 333,512.00	\$ 201,725.00	\$ 792,644.00	\$ 292,473.00	\$ 306,346.00	\$ 2,090,491.00

17.31% 10.47% 41.14% 15.18% 15.90% \$ 1,926,700

NH Electric Assistance Program Year 24/25	
NHCAA Total Funding Request for EAP	
CAA Pgm Ops.	\$ 1,926,700
CAA Lead Agency	\$ 163,791
TOTAL FUNDING REQUEST	\$ 2,090,491

NH Electric Assistance Program Year 24/25
Utility Allocation Percentages by NH Department of Energy

	UTILITY ALLOCATION PERCENTAGE*	SHARE OF CAA EAP 24/25 TOTAL FUNDING REQUEST
		\$ 2,090,491.00
Eversource	72.303%	\$ 1,511,487.71
UES	11.133%	\$ 232,734.36
NHEC	9.134%	\$ 190,945.45
Liberty	7.430%	\$ 155,323.48
	100.00%	\$ 2,090,491.00

* Percentages provided by PUC

EAP Budget 24/25
CAA: Lead Agency

CATEGORIES		AMOUNT
Personnel	\$	90,600.00
Fringe Benefits	\$	16,685.00
Travel	\$	1,300.00
Equipment	\$	-
Supplies	\$	300.00
Contractual	\$	14,375.00
Other	\$	25,750.00
Indirect Costs	\$	14,781.00
TOTAL	\$	163,791.00
FTE's in Lead Agency Budget:		1.1

EAP BUDGET BREAKDOWN**Lead Agency**

A. PERSONNEL	(FTE)	Amount
State Program Director	1.00	\$76,000.00
Executive Director	0.10	\$14,600.00
Total FTE	1.10	
	Sub-Total	\$90,600.00

B. FRINGE BENEFITS

Fica	7.65%	\$6,930.00
Unemployment	14000*2.0%	\$140.00
Workers Compensation	0.20%	\$225.00
Health Insurance		\$3,000.00
Dental Insurance		\$990.00
Life/Disability		\$800.00
403(B) Plan		\$4,550.00
HRA		\$50.00
	Sub-Total	\$16,685.00

C. TRAVEL

Mileage reimbursement	0.58 per mile	\$1,300.00
	Sub-Total	\$1,300.00

D. EQUIPMENT

Office Equipment		\$0.00
	Sub-Total	\$0.00

E. SUPPLIES

Office Supplies		\$300.00
	Sub-Total	\$300.00

F. CONTRACTUAL

Software Consultants		\$4,000.00
Software Consultants projects		\$10,000.00
Payroll Services (Paylocity)		\$375.00
	Sub-Total	\$14,375.00

G. OTHER

Audit		\$1,000.00
Telephone		\$400.00
Rent		\$1,200.00
Insurance		\$650.00
Computer Services		\$650.00
Training & Development		\$2,500.00
Utilities & Maintenance		\$1,000.00
Copying & Printing		\$200.00
Postage		\$150.00
Advertising (Town SQ)		\$18,000.00
	Sub-Total	\$25,750.00

H. INDIRECT COSTS

	10%	\$14,781.00
	Sub-Total	\$14,781.00

TOTAL BUDGET		\$163,791.00
---------------------	--	---------------------

EAP BUDGET BREAKDOWN**Lead Agency****Category****Narrative****A. PERSONNEL**

State Program Director	\$	76,000	Responsibilities include the planning, development and day-to-day operation of the statewide EAP program in coordination with the PUC, utilities, DoE, CAA's and provides oversight for the FAP/EAP system.
Executive Director	\$	14,600	Responsibilities include oversight for all agency programs and is directly responsible to the Board of Directors.
Total FTE	\$	1.10	

Sub-Total \$ 90,600**B. FRINGE BENEFITS**

Fica	7.65%	\$6,930.00	Federal rate is 7.65% of total wages - 6.2% for Social Security and 1.45% for Medicare
Unemployment	14000*2.0%	\$140.00	Assumes rate of .005\$ on first \$14K on each employee.
Workers Compensation	0.20%	\$225.00	Assumes rate is .20% of total wages.
Health Insurance		\$3,000.00	Actual costs of health insurance for Lead Director and portion of Executive Director
Dental/Vision		\$990.00	Actual costs of dental/vision insurance for Lead Director and portion of Executive Director
Life/Disability		\$800.00	Actual costs of life/disability insurance for Lead Director and portion of Executive Director
403(B) Plan	up to 5% of salary	\$4,550.00	Agency matches up to 5% per participating employee.
HRA		\$50.00	Actual costs associated with healthcare spending account for Lead Director
Sub-Total		\$ 16,685	

C. TRAVEL

Mileage reimbursement	0.58 per mile	\$	1,300	Program monitoring, agency and statewide meetings, trainings, visits with software contractor
Sub-Total		\$	1,300	

D. EQUIPMENT

Office Equipment	\$	-	
Sub-Total	\$	-	

E. SUPPLIES

Office Supplies	\$	300	Paper, printing materials, file storage
Sub-Total	\$	300	

F. CONTRACTUAL

Software Consultants	\$	4,000	Direct expense for software consultants directly related to the EAP program.
Software Consultants projects	\$	10,000	EAP share of FAP/EAP System Cross Browser Compatibility with Chrome and Edge
Payroll Services (Paylocity)	\$	375	Actual costs associated with Lead Director payroll service expense
Sub-Total	\$	14,375.00	

G. OTHER

Audit	\$	1,000	Actual costs associated with Lead Director EAP Audit
Telephone	\$	400	Actual costs associated with Lead Director telephone expenses.
Rent	\$	1,200	Actual costs associated with Lead Director for office rent
Insurance	\$	650	Actual costs associated with Lead Director for insurance
Computer Services	\$	650	Actual associated costs for central office computer network including internet access.
Training & Development	\$	2,500	Conferences and training seminars
Utilities & Maintenance	\$	1,000	Actual costs for office upkeep, utilities and maintenance
Copying & Printing	\$	200	Copying, printing, ink
Postage	\$	150	Actual costs associated with postage
Advertising (Town SQ)	\$	18,000	Cost for EAP/FAP Townsquare Media Campaign for 1 year @ \$2,000 mnthly. \$1400 matched w/ FAP for 10 months = \$14,000 \$2,000 for EAP only campaign for 2 months = \$4,000
Sub-Total	\$	25,750	

H. INDIRECT COSTS

Indirect costs	10%	\$	14,781	De Minimis Rate (SCS) Any non-Federal entity that does not have a negotiated Indirect Cost Rate may elect to charge a de minimis rate of 10% of modified total direct costs, which may be used indefinitely, and no documentation is required to justify the 10% de minimis rate.
Sub-Total		\$	14,781	

TOTAL BUDGET \$ 163,791

EAP Program Year 24/25 Budget

CAA: Community Action Program Belknap-Merrimack Counties Inc.

CATEGORIES		AMOUNT
Personnel	\$	182,995.00
Fringe Benefits	\$	50,521.00
Travel	\$	3,800.00
Equipment	\$	1,000.00
Supplies	\$	5,575.00
Contractual	\$	14,250.00
Other	\$	45,035.00
Indirect Costs	\$	30,336.00
TOTAL		\$333,512.00

EAP BUDGET BREAKDOWN PY 24/25

CAA: Community Action Program Belknap-Merrimack Counties Inc.

A. PERSONNEL (FTE)

Position Title	FTE	% to EAP	Amount
EAP Manager	0.5	50.00%	\$ 23,819.00
EAP Director	0.2	16.00%	\$ 12,274.00
Certifiers	0.7	35.00%	\$ 27,635.00
Intake / Counselors	2.2	16.00%	\$ 91,627.00
Administrative Assistants / Clerks	0.7	16.00%	\$ 27,640.00

FTE Total	4.2	Sub-Total	\$ 182,995.00
------------------	------------	------------------	----------------------

B. FRINGE BENEFITS

		Amount
FICA	7.65%	\$ 13,999.00
Unemployment	14000*.005%	\$ 370.00
w/Comp	0.20%	\$ 366.00
Health/Dental/Vision/Life		\$ 29,582.00
Pension		\$ 1,531.00
STD/LTD		\$ 2,856.00
Dental/Vision		\$ 1,817.00

Sub-Total	\$ 50,521.00
------------------	---------------------

C. TRAVEL

		Amount
Mileage Reimbursement	0.58 per mile	\$ 3,800.00

Sub-Total	\$ 3,800.00
------------------	--------------------

D. EQUIPMENT

	Amount
New Equipment	\$ 1,000.00

Sub-Total	\$ 1,000.00
------------------	--------------------

E. SUPPLIES

	Amount
Office Supplies	\$ 5,575.00

Sub-Total	\$ 5,575.00
------------------	--------------------

F. CONTRACTUAL

	Amount
Payroll Services	\$ 1,750.00
FAP/EAP Software Support	\$ 9,000.00
Audit	\$ 3,500.00

Sub-Total	\$ 14,250.00
------------------	---------------------

G. OTHER

	Amount
Internet & Phone	\$ 3,890.00
Postage & Shipping	\$ 5,850.00
Rent/Utilities/Maintenance	\$ 31,895.00
Staff Development	\$ 1,000.00
Copying & Printing	\$ 1,850.00
Insurance	\$ 550.00

Sub-Total	\$ 45,035.00
------------------	---------------------

H. INDIRECT COSTS

		Amount
Approved 10% De-minimus Modified Indirect Cost	10.00%	\$ 30,336.00

Sub-Total	\$ 30,336.00
------------------	---------------------

TOTAL BUDGET

\$ 333,512.00

EAP BUDGET BREAKDOWN PY 24/25

CAA: Community Action Program Belknap-Merrimack Counties Inc.

A. PERSONNEL (FTE)			
Position Title	FTE	% to EAP	Amount
EAP Manager	0.5	50.00%	\$ 23,819.00 program.
EAP Director	0.2	16.00%	\$ 12,274.00 Responsibilities include hiring, supervising staff, managing reports, oversight of energy programs
Certifiers	0.7	35.00%	\$ 27,635.00 Responsibilities include review applications for accuracy, determine eligibility and enrollment.
Intake / Counselors	2.2	16.00%	\$ 91,627.00 Responsibilities include client contact, program referrals, crisis management.
Administrative Assistants / Clerks	0.7	16.00%	\$ 27,640.00 Responsibilities include data entry, telephone communications, scheduling appointments, printing and mailing letters.
			\$ -
FTE Total	4.2	Sub-Total	\$ 182,995.00
B. FRINGE BENEFITS			
			Amount
FICA	7.65%		\$ 13,999.00 Federal rate is 7.65% of total wages - 6.2% for Social Security and 1.45% for Medicare
Unemployment w/Comp	14000*.005%		\$ 370.00 Assumes rate of .005\$ on first \$14K on each employee.
	0.20%		\$ 366.00 Assumes rate is .20% of total wages.
Health/Dental/Vision/Life			\$ 29,582.00 Health insurance - 7 single rate at approx. \$2,606 1 couple rate at approx. \$6,986, 1 family plan at approx. \$4,398. Others are eligible for annual \$2500 buyout if they opt-out of agency insurance coverage.
Pension			\$ 1,531.00 Agency matches up to 5% per participating employee.
STD/LTD			\$ 2,856.00 Estimate based on current elected coverage for short/long term disability insurance.
Dental/Vision			\$ 1,817.00 Estimate based on current elected coverage for dental/vision coverage.
		Sub-Total	\$ 50,521.00
C. TRAVEL			
			Amount
Mileage Reimbursement	0.58 per mile		\$ 3,800.00 Mileage reimbursement for direct travel related to EAP outreach, home visits, trainings and meetings
		Sub-Total	\$ 3,800.00
D. EQUIPMENT			
			Amount
New Equipment			\$ 1,000.00 For purchase of computer / printer for EAP staff.
		Sub-Total	\$ 1,000.00
E. SUPPLIES			
			Amount
Office Supplies			\$ 5,575.00 Office supply expense for EAP program. Paper, envelopes, toner, misc. office supplies for all EAP staff.
		Sub-Total	\$ 5,575.00
F. CONTRACTUAL			
			Amount
Payroll Services			\$ 1,750.00 Estimated payroll services (Paylocity) for EAP staff.
FAP/EAP Software Support			\$ 9,000.00 Quarterly invoices are sent to the CAAs to request reimbursement of software/system related expenses. The expenses typically cover computer consultant fees (River Delta & WSB Technologies) and hosting fees for the EAP/FAP system (First Light).
Audit			\$ 3,500.00 Portion of annual cost for EAP program. Amount assumes that EAP program is selected for review by auditors.
		Sub-Total	\$ 14,250.00
G. OTHER			
			Amount
Internet & Phone			\$ 3,890.00 Expenses are based on the number of telephone extensions assigned to the program.
Postage & Shipping			\$ 5,850.00 Postage needed for appointment letters, enrollment and denial letters.
Rent/Utilities/Maintenance			\$ 31,895.00 Rent and utility expenses based on square footage for all EAP administrative and outreach offices.
Staff Development			\$ 1,000.00 Training costs for staff to include registration fees and meeting expenses.
Copying & Printing			\$ 1,850.00 Allocated costs based on number of copies/prints for EAP program.
Insurance			\$ 550.00 Includes building and general liability coverage.
		Sub-Total	\$ 45,035.00
H. INDIRECT COSTS			
			Amount
De Minimis Rate (BMCA)	10.00%		\$ 30,336.00 The agency implements a 10% de minimis rate to modified total direct costs, some examples are salaries and wages, supplies, travel, occupancy, and other related expenses.
		Sub-Total	\$ 30,336.00
TOTAL BUDGET			\$ 333,512.00

EAP Program Year 24/25 Budget
CAA: Community Action Partnership of Strafford County

CATEGORIES		AMOUNT
Personnel	\$	117,620.31
Fringe Benefits	\$	23,178.71
Travel	\$	100.00
Equipment	\$	-
Supplies	\$	1,500.00
Contractual	\$	8,548.40
Other	\$	23,100.00
Indirect Costs	\$	27,677.58
TOTAL	\$	201,725.00

EAP BUDGET BREAKDOWN PY 24/25

CAA: CAPSC

A. PERSONNEL (FTE)

Position Title	FTE	% to EAP		Amount
Community Services Director	0.06	6.00%	\$ 80,683.20	\$ 4,840.99
Program Manager	0.27	27.00%	\$ 60,694.40	\$ 16,387.49
Lead Certifier	0.2	20.00%	\$ 59,779.20	\$ 11,955.84
Certifier	0.25	25.00%	\$ 44,179.20	\$ 11,044.80
Certifier	0.25	25.00%	\$ 44,179.20	\$ 11,044.80
Lead Intake	0.25	25.00%	\$ 53,456.00	\$ 13,364.00
Intake	0.25	25.00%	\$ 45,968.00	\$ 11,492.00
Intake	0.25	25.00%	\$ 44,179.00	\$ 11,044.75
Energy Services Case Manager	0.25	25.00%	\$ 44,969.60	\$ 11,242.40
Program Assistant	0.4	40.00%	\$ 38,008.09	\$ 15,203.24

FTE Total 2.43 **Sub-Total** \$ 117,620.31

B. FRINGE BENEFITS

		Amount
FICA	7.65%	\$ 8,997.95
Unemployment	14000*1.7%	\$ 2,110.00
w/Comp	0.20%	\$ 260.00
Health/Dental/Vision/Life	\$ 720.00	\$ 7,000.00
Pension		\$ 4,410.76
STD/LTD		\$ 400.00
		\$ -
Sub-Total		\$ 23,178.71

C. TRAVEL

		Amount
Mileage Reimbursement	0.67 per mile	\$ 100.00
Sub-Total		\$ 100.00

D. EQUIPMENT

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

E. SUPPLIES

	Amount
Office Supplies	\$ 1,500.00
Sub-Total	\$ 1,500.00

F. CONTRACTUAL

	Amount
Liability Insurance	\$ 200.00
FAP/EAP Software Support	\$ 6,758.40
Scheduling Software	\$ 600.00
Equipment Service Contracts	\$ 990.00
Sub-Total	\$ 8,548.40

G. OTHER

	Amount
Postage & Shipping	\$ 4,500.00
Rent/Utilities/Maintenance	\$ 17,000.00
Staff Development	\$ 1,000.00
Advertisement/Outreach	\$ 600.00
Sub-Total	\$ 23,100.00

H. INDIRECT COSTS

	Amount
Approved Indirect Rate	\$ 27,677.58
Sub-Total	\$ 27,677.58

TOTAL BUDGET \$ 201,725.00

EAP BUDGET BREAKDOWN PY 24/25

CAA: CAPSC

A. PERSONNEL (FTE)					
Position Title	FTE	% to EAP	Amount		
Community Services Director	0.06	6.00%	\$ 80,683.20	\$ 4,840.99	Responsibilities include: oversight of EAP agency budget, audits, reporting requirements; supervises EAP Manager
Program Manager	0.27	27.00%	\$ 60,694.40	\$ 16,387.49	Responsibilities include hiring, training, supervising staff, managing reports, daily oversight of program
Lead Certifier	0.2	20.00%	\$ 59,779.20	\$ 11,955.84	Responsibilities include review applications for accuracy, determine eligibility; supervises Certifier
Certifier	0.25	25.00%	\$ 44,179.20	\$ 11,044.80	Responsibilities include review applications for accuracy, determine eligibility
Certifier	0.25	25.00%	\$ 44,179.20	\$ 11,044.80	Responsibilities include review applications for accuracy, determine eligibility
Lead Intake	0.25	25.00%	\$ 53,456.00	\$ 13,364.00	Responsibilities include supervision of the intake process and intake staff; participates in application completion
Intake	0.25	25.00%	\$ 45,968.00	\$ 11,492.00	Responsibilities include application intake
Intake	0.25	25.00%	\$ 44,179.00	\$ 11,044.75	Responsibilities include application intake
Energy Services Case Manager	0.25	25.00%	\$ 44,969.60	\$ 11,242.40	Responsibilities include counseling to promote self-sufficiency, needs assessments, intervention on behalf of qualified households with energy suppliers
Program Assistant	0.4	40.00%	\$ 38,008.09	\$ 15,203.24	Responsibilities include generating reports, telephone/email/US Mailings, communications/client appointments, explains program, collects application related documents to assist in the intake process
FTE Total		2.43	Sub-Total	\$ 117,620.31	
B. FRINGE BENEFITS					
				Amount	
FICA	7.65%			\$ 8,997.95	Federal rate is 7.65% of total wages - 6.2% for Social Security and 1.45% for Medicare
Unemployment w/Comp	14000*1.7%			\$ 2,110.00	State Rate of 1.7% of the first \$14,000 per person
Health/Dental/Vision/Life	0.20%			\$ 260.00	
Pension	\$ 720.00			\$ 7,000.00	Up to \$720 per family
STD/LTD				\$ 4,410.76	All employees contribute at least 1% of their salary, CAPSC matched \$0.25/\$1.00
				\$ 400.00	Short-term disability/long-term disability
Sub-Total				\$ 23,178.71	
C. TRAVEL					
				Amount	
Mileage Reimbursement	0.67 per mile			\$ 100.00	Includes training sessions and meetings (150 miles)
Sub-Total				\$ 100.00	
D. EQUIPMENT					
				Amount	
New Equipment				\$ -	
Sub-Total				\$ -	
E. SUPPLIES					
				Amount	
Office Supplies				\$ 1,500.00	Paper, envelopes, toner, misc. office supplies
Sub-Total				\$ 1,500.00	
F. CONTRACTUAL					
				Amount	
Liability Insurance				\$ 200.00	Allocated portion of annual cost, prorated across agency, liability and fire (YTD actual exp/mo*12)
FAP/EAP Software Support				\$ 6,758.40	Quarterly billing is sent to the CAAs to request reimbursement of software/system related expenses. The expenses typically cover computer consultant fees (River Delta & WSB Technologies) and hosting fees for the EAP/FAP system (First Light).
Scheduling Software				\$ 600.00	IT Front Desk Scheduling Software
Equipment Service Contracts				\$ 990.00	Printer cost at 50% of \$164/mo.*12
Sub-Total				\$ 8,548.40	
G. OTHER					
				Amount	
Postage & Shipping	\$1.50/client x 3000			\$ 4,500.00	Postage needed for appointment letters, enrollment and denial letters
Rent/Utilities/Maintenance				\$ 17,000.00	Allocation EAP portion of rent, occupancy, mortgage interest
Staff Development				\$ 1,000.00	Training/conferences for program staff
Advertisement/Outreach				\$ 600.00	Ads and program flyers/information about program
Sub-Total				\$ 23,100.00	
H. INDIRECT COSTS					
				Amount	
Approved Indirect Rate	15.90%			\$ 27,677.58	Indirect costs consist of central organization 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 carrying out all programs. The current year's rate for CAPSC is 15.90% as authorized by the cognizant federal agency.
Sub-Total				\$ 27,677.58	
TOTAL BUDGET				\$ 201,725.00	

EAP Program Year 24/25 Budget
CAA: Southern New Hampshire Services, Inc.

CATEGORIES		AMOUNT
Personnel	\$	388,592.64
Fringe Benefits	\$	196,593.49
Travel	\$	4,000.00
Equipment	\$	5,000.00
Supplies	\$	26,000.00
Contractual	\$	23,000.00
Other	\$	78,055.00
Indirect Costs	\$	71,402.87
TOTAL	\$	792,644.00

EAP BUDGET BREAKDOWN PY 24/25
CAA: Southern New Hampshire Services, Inc.

A. PERSONNEL (FTE)			
Position Title	FTE	% to EAP	Amount
Director/Coordinator	0.8	20.00%	\$ 25,542.00
Supervisors	3.2	20.00%	\$ 58,800.00
Certifiers	3.3	30.00%	\$ 85,178.07
Intake	6.6	25.00%	\$ 102,583.00
Office	2.4	20.00%	\$ 90,490.06
Receptionist	1	50.00%	\$ 25,999.51
FTE Total		17.3	Sub-Total \$ 388,592.64

B. FRINGE BENEFITS			Amount
FICA	7.65%		\$ 29,580.49
Workmans Comp	0.0027		\$ 1,060.00
Health/Dental/Vision/Life			\$ 150,000.00
Pension	10%		\$ 15,953.00
Sub-Total			\$ 196,593.49

C. TRAVEL			Amount
Mileage Reimbursement	0.67 per mile		\$ 4,000.00
Sub-Total			\$ 4,000.00

D. EQUIPMENT			Amount
New Equipment			\$ 5,000.00
Equipment Repair			\$ -
Sub-Total			\$ 5,000.00

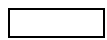
E. SUPPLIES			Amount
Office Supplies			\$ 26,000.00
Cleaning/Janitorial Supplies			\$ -
Sub-Total			\$ 26,000.00

F. CONTRACTUAL			Amount
FAP/EAP Software Support			\$ 23,000.00
Sub-Total			\$ 23,000.00

G. OTHER			Amount
Staff Training			\$ 3,000.00
Space Costs			\$ 47,855.00
Telephone			\$ 13,000.00
Postage			\$ 12,000.00
Marketing			\$ 1,000.00
Liability Insurance			\$ 1,200.00
Sub-Total			\$ 78,055.00

H. INDIRECT COSTS			Amount
Approved Indirect Rate	9.9%		\$ 71,402.87
Sub-Total			\$ 71,402.87

TOTAL BUDGET			\$ 792,644.00
---------------------	--	--	----------------------



EAP BUDGET BREAKDOWN PY 24/25
CAA: Southern New Hampshire Services, Inc.

A. PERSONNEL (FTE)				
Position Title	FTE	% to EAP	Amount	
Director/Coordinator	0.8	20.00%	\$ 25,542.00	All positions are allocated with other agency programs. Responsibilities include hiring, training, supervising staff, managing reports, daily oversight of program.
Supervisors	3.2	20.00%	\$ 58,800.00	Responsibilities include hiring, training and supervising staff. Review applications for accuracy.
Certifiers	3.3	30.00%	\$ 85,178.07	Responsibilities include reviewing applications, either return for more information or enrollment.
Intake	6.6	25.00%	\$ 102,583.00	Responsibilities include taking applications, getting signatures, gathering documents, enter into the system to the point of completion.
Receptionist	2.4	20.00%	\$ 90,490.06	Responsibilities include answering phone, scheduling appointments, greeting clients, making copies and receiving dropped off documentation.
Office	1	50.00%	\$ 25,999.51	Responsibilities include generate, print and mail many letters in EAP system.
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
FTE Total	17.3	Sub-Total	\$ 388,592.64	

B. FRINGE BENEFITS				Amount	
FICA	7.65%		\$ 29,580.49	Federal rate is 7.65% of total wages - 6.2% for Social Security and 1.45% for Medicare	
Workmans Comp	0.0027		\$ 1,060.00	Rate is approximately .0027 of total wages	
Health/Dental/Vision/Life			\$ 150,000.00	Health insurance - 28 opted for single plan, 1 opted for 2 person plan.	
Pension	10%		\$ 15,953.00	10% per participating employee	
			\$ -		
			\$ -		
		Sub-Total	\$ 196,593.49		

C. TRAVEL				Amount	
Mileage Reimbursement	0.67 per mile		\$ 4,000.00	includes outreach to 68 towns, training sessions and meetings. Also used for home visits and travel between intake sites for coverage and supervision	
			\$ -		
		Sub-Total	\$ 4,000.00		

D. EQUIPMENT				Amount	
New Equipment			\$ 5,000.00	purchase new computer and printer for new intake staff or replacement when equipment dies.	
			\$ -		
		Sub-Total	\$ 5,000.00		

E. SUPPLIES				Amount	
Office Supplies			\$ 26,000.00	paper, envelopes, toner, misc. office supplies	
			\$ -		
		Sub-Total	\$ 26,000.00		

F. CONTRACTUAL				Amount	
FAP/EAP Software Support			\$ 23,000.00	Allocated portion of annual cost, prorated across agency. Quarterly billing is sent to the CAAs to request reimbursement of software/system related expenses. The expenses typically cover computer consultant fees (River Delta & WSB Technologies) and hosting fees for the EAP/FAP system (First Light).	
			\$ -		
		Sub-Total	\$ 23,000.00		

G. OTHER				Amount	
Staff Training			\$ 3,000.00	Seminar, training for all staff when applicable.	
Space Costs			\$ 47,855.00	Rent, utilities, maintenance for all outreach sites in Hillsborough and Rockingham Counties.	
Telephone			\$ 13,000.00	EAP share of regular telephone and internet costs for 10 offices	
Postage			\$ 12,000.00	Postage needed for appointment letters, enrollment and denial letters	
Marketing			\$ 1,000.00	Cost for participating in fairs for clients.	
Liability Insurance			\$ 1,200.00	Portion of standard liability insurance.	
			\$ -		
		Sub-Total	\$ 78,055.00		

H. INDIRECT COSTS				Amount	
Approved Indirect Rate	9.9%		\$ 71,402.87	Indirect costs consist of central organization 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 carrying out all programs. The current year's rate for SNHS is 9.9% as authorized by the cognizant federal agency.	
			\$ -		
		Sub-Total	\$ 71,402.87		

TOTAL BUDGET				Amount	
			\$ 792,644.00		

EAP Program Year 24/25 Budget

Southwestern Community Services, Inc.

CATEGORIES		AMOUNT
Personnel	\$	141,436.00
Fringe Benefits	\$	69,742.79
Travel	\$	1,950.00
Equipment	\$	-
Supplies	\$	3,550.00
Contractual	\$	15,550.00
Other	\$	22,095.56
Indirect Costs	\$	38,148.65
TOTAL	\$	292,473.00

EAP BUDGET BREAKDOWN PY 24/25
Southwestern Community Services, Inc.

A. PERSONNEL (FTE)			
Position Title	FTE	% to EAP	Amount
Program Director	0.5	50.00%	\$ 30,160.00
Assistant Director	0.5	50.00%	\$ 22,360.00
Intake	0.17	17.00%	\$ 43,753.00
Data Coordinator	0.17	17.00%	\$ 5,611.00
Program Assistant	0.5	50.00%	\$ 15,600.00
Electrical Assistance Coordinator	0.5	50.00%	\$ 18,460.00
Energy Services Coordinator	0.16	16.00%	\$ 5,492.00
			\$ -
FTE Total		2.5	Sub-Total \$ 141,436.00

B. FRINGE BENEFITS			Amount
FICA	7.65%		\$ 10,819.85
Unemployment w/Comp	14000*2.6%		\$ 1,285.00
Health/Dental/Vision/Life/STD/LTD	1.78%		\$ 2,517.56
Pension	\$ -		\$ 45,477.25
			\$ 9,643.13
			\$ -
Sub-Total			\$ 69,742.79

C. TRAVEL			Amount
Mileage Reimbursement	\$0.65 per mile		\$1,950.00
Sub-Total			\$ 1,950.00

D. EQUIPMENT			Amount
New Equipment			\$ -
Sub-Total			\$ -

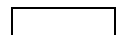
E. SUPPLIES			Amount
Office Supplies			\$ 3,400.00
Cleaning/Janitorial Supplies			\$ 150.00
			\$ -
Sub-Total			\$ 3,550.00

F. CONTRACTUAL			Amount
Liability Insurance			\$ 3,000.00
FAP/EAP Software Support			\$ 8,800.00
Equipment Service Contracts			\$ 3,750.00
Sub-Total			\$ 15,550.00

G. OTHER			Amount
Fax			\$ 50.00
Postage & Shipping			\$ 9,180.00
Rent			\$ 11,920.56
Accounting			\$ 945.00
Sub-Total			\$ 22,095.56

H. INDIRECT COSTS			Amount
De Minimis Rate	15.00%		\$ 38,148.65
Sub-Total			\$ 38,148.65

TOTAL BUDGET			\$ 292,473.00
---------------------	--	--	----------------------



EAP BUDGET BREAKDOWN PY 24/25
Southwestern Community Services, Inc.

A. PERSONNEL (FTE)

Position Title	FTE	% to EAP	\$	141,436.00	
Program Director	0.5	50.00%	\$	30,160.00	Responsibilities include the overall operation of the energy programs, planning and coordinating of staff outreach activities, budget, contracts, certifying, attend community and state meetings
Assistant Director	0.5	50.00%	\$	22,360.00	Responsibilities include day to day management of staff, certifying, letter printing, community outreach, staff evaluations, scheduling and complicated billing issues
Intake	0.17	17.00%	\$	43,753.00	Responsibilities include taking applications,collecting client documents, communication with the utilities, monitoring their status aging, and EAP scheduling as needed.
Data Coordinator	0.17	17.00%	\$	5,611.00	Responsibilities include certifying, data collection for yearly reporting, maintain tracking spreadsheets, coding invoices in Papersaves
Program Assistant	0.5	50.00%	\$	15,600.00	Responsibilities include customer scheduling, date stamping mail and EAP filing, printing and mailing letters, and telephone communications.
Electrical Assistance Coordinator	0.5	50.00%	\$	18,460.00	Responsibilities include managing the EAP reporting, maintaining bug tracker, assisting customers with EAP concerns, communicating with utility companies, completes EAP transfers, answers staff EAP related questions and coordinates EAP related projects
Energy Services Coordinator	0.16	16.00%	\$	5,492.00	Responsibilities include overseeing staff with energy program questions, completes EAP training with new staff, organizing the daily calendars/appts, coordinating outreach and special projects assigned by Director, performs EAP intake for Keene office

FTE Total	2.5	Sub-Total	\$	141,436.00
------------------	------------	------------------	-----------	-------------------

B. FRINGE BENEFITS

		\$	69,742.79	
FICA	7.65%	\$	10,819.85	Federal rate is 7.65% of total wages - 6.2% for Social Security and 1.45% for Medicare
Unemployment w/Comp	14000*2.6% 1.78%	\$	1,285.00 2,517.56	14000*1.7% of the first \$14,000 in salary Rate is approximately 1.78% of total wages
Health/Dental/Vision/Life/STD/LTD Pension	\$ -	\$	45,477.25 9,643.13	Cover for 1 opted for couples rate, 1 opted for family plan, 7 opted for single, and 4 optend dental/STD/LTD only . Includes an anticipated increase of 5% beginning January 1, 2025. Pension Match @ 0%-10% of salary based on employee contribution

Sub-Total	\$	69,742.79
------------------	-----------	------------------

C. TRAVEL

		\$	1,950.00	
Mileage Reimbursement	\$0.65 per mile	\$	1,950.00	Mileage Reimbursement: travel includes outreach to 13 towns, brochure distribution, meetings, program presentation, home visits, training sessions, and office coverage. The Agency reimbursement is \$0.65/mi

Sub-Total	\$	1,950.00
------------------	-----------	-----------------

D. EQUIPMENT

\$	-
-----------	----------

Sub-Total	\$	-
------------------	-----------	----------

E. SUPPLIES

		\$	3,550.00	
Office Supplies		\$	3,400.00	Office Supplies: paper, envelopes, toner, misc. office supplies
Cleaning/Janitorial Supplies		\$	150.00	Cleaning/Janitorial Supplies: based on previous year's costs

Sub-Total	\$	3,550.00
------------------	-----------	-----------------

F. CONTRACTUAL

		\$	15,550.00	
Liability Insurance		\$	3,000.00	Liability Insurance: Allocated portion of annual cost, prorated across agency
FAP/EAP Software Support		\$	8,800.00	The expenses cover computer consultant fees (River Delta & WSB Technologies) and hosting fees for the EAP/FAP system. Amount is based on prior year's costs.
Equipment Service Contracts		\$	3,750.00	Equipment Service Contracts: for usage of phone and computer through SCS and copier lease Printing: \$175/mo for lease of copier in Claremont with unlimited copies Telephone: EAP share of program use of 2.5 phones

Sub-Total	\$	15,550.00
------------------	-----------	------------------

G. OTHER

		\$	22,095.56	
Fax		\$	50.00	Fax: EAP expense based on prior year expenses
Postage & Shipping	\$2.04/client x 4500	\$	9,180.00	Postage & Shipping: Postage needed for appointment letters, enrollment and denial letters
Rent		\$	11,920.56	Rent: \$344.38/mo for Keene Office and \$649/mo for Claremont Office
Accounting		\$	945.00	Accounting: Agency cost allocation for audit expenses

Sub-Total	\$	22,095.56
------------------	-----------	------------------

H. INDIRECT COSTS

De Minimis Rate	15.00%	\$	38,148.65	De Minimis Rate (SCS) Any non-Federal entity that does not have a negotiated Indirect Cost Rate may elect to charge a de minimis rate of 10% of modified total direct costs, which may be used indefinitely, and no documentation is required to justify the 10% de minimis rate. Proposed rate increase as of 10/1 is 15%
-----------------	--------	----	-----------	---

Sub-Total	\$	38,148.65
------------------	-----------	------------------

TOTAL BUDGET	\$	292,473.00
---------------------	-----------	-------------------

EAP Program Year 24/25 Budget

CAA: Tri-County Community Action Program, Inc.

CATEGORIES		AMOUNT
Personnel	\$	182,150.00
Fringe Benefits	\$	53,311.00
Travel	\$	1,050.00
Equipment	\$	2,300.00
Supplies	\$	3,000.00
Contractual	\$	9,500.00
Other	\$	11,900.00
Indirect Costs	\$	43,135.00
TOTAL		\$306,346.00

EAP BUDGET BREAKDOWN PY 24/25

CAA: Tri-County Community Action Program, Inc.

A. PERSONNEL (FTE)

Position Title	FTE	% to EAP	Amount
Department Head	0.15	15.00%	\$ 11,675.00
Division Director	0.50	50.00%	\$ 15,000.00
Seasonal Receptionist	0.30	30.00%	\$ 4,680.00
FAP/EAP Support	0.50	50.00%	\$ 12,792.00
Lead Certifier	0.30	30.00%	\$ 18,720.00
Certifier	0.60	30.00%	\$ 23,400.00
Office Coordinator	0.60	30.00%	\$ 32,183.00
Intake	1.50	30.00%	\$ 40,300.00
Receptionist/Intake	0.30	30.00%	\$ 23,400.00

	FTE	4.75	Sub-Total	\$ 182,150
--	------------	------	------------------	-------------------

B. FRINGE BENEFITS

		Amount
FICA	7.65%	\$ 13,934.00
Unemployment	14000*1.7%	\$ 238.00
w/Comp	0.20%	\$ 364.00
Health/Dental/Vision/Life	\$ 38,775.00	\$ 38,775.00

		\$ -
	Sub-Total	\$ 53,311

C. TRAVEL

		Amount
Mileage Reimbursement	0.5 per mile	\$ 200.00
Conferences		\$ 850.00

	Sub-Total	\$ 1,050
--	------------------	-----------------

D. EQUIPMENT

	Amount
Equipment Leases	\$ 2,300.00

	Sub-Total	\$ 2,300
--	------------------	-----------------

E. SUPPLIES

	Amount
Office Supplies	\$ 2,000.00

	Sub-Total	\$ 2,000
--	------------------	-----------------

F. CONTRACTUAL

	Amount
FAP/EAP Software Support	\$ 9,500.00

	Sub-Total	\$ 9,500
--	------------------	-----------------

G. OTHER

	Amount
Internet & Phone	\$ 4,200.00
Postage & Shipping	\$1.50/client x 3000
Rent/Utilities/Maintenance	\$ 3,200.00
Staff Development	\$ 500.00
Advertisement/Outreach	\$ 500.00

	Sub-Total	\$ 12,900
--	------------------	------------------

H. INDIRECT COSTS

	Amount
Approved Indirect Rate	13.00%
	\$ 43,135.00

	Sub-Total	\$ 43,135
--	------------------	------------------

TOTAL BUDGET		\$ 306,346
---------------------	--	-------------------

EAP BUDGET BREAKDOWN PY 24/25
CAA: Tri-County Community Action Program, Inc.

A. PERSONNEL (FTE)

Position Title	FTE	% to EAP	Amount	
Department Head	0.15	15.00%	\$ 11,675.00	Provides oversight and directly supervises Division Directors of multiple TCCAP divisions and subsequent programs including EAP.
Division Director	0.50	50.00%	\$ 15,000.00	Fiscally responsible for the Program/supervision of employees/attend meetings and funding compliance.
Seasonal Receptionist	0.30	30.00%	\$ 4,680.00	Answer telephones/make appointments/handle walk in clients
FAP/EAP Support	0.50	50.00%	\$ 12,792.00	Removes EAP households that no longer qualify for the program/works on issues with EAP transmissions/fixes misc EAP application and system issues
Lead Certifier	0.30	30.00%	\$ 18,720.00	Answer questions from staff/certify applications/train new staff
Certifier	0.60	30.00%	\$ 23,400.00	Process applications for enrollment or denial
Office Coordinator	0.60	30.00%	\$ 32,183.00	Oversees the daiy operations of the outreach offices/meet with clients to process application and received required documents
Intake	1.50	30.00%	\$ 40,300.00	Meet with clients to process application and received required documents
Receptionist/Intake	0.30	30.00%	\$ 23,400.00	Answer telephones/make appointments/handle walk in clients
FTE Total		4.75	Sub-Total	\$ 182,150.00

B. FRINGE BENEFITS

FICA	7.65%	\$ 13,934.00	Federal rate is 7.65% of total wages - 6.2% for Social Security and 1.45% for Medicare for 9 staff
Unemployment w/Comp	14000*1.7%	\$ 238.00	
	0.20%	\$ 364.00	Rate is approximatly 0.20% of total wages
Health/Dental/Vision/Life	\$ 38,775.00	\$ 38,775.00	Insurance is based on 8 staff receiving health insurance with some opting to take the vision and dental
Sub-Total		\$ 53,311.00	

C. TRAVEL

Mileage Reimbursement	0.5 per mile	\$ 200.00	includes outreach to towns in need, traveling to and from clients homes, training sessions and meetings held in one of our 4 offices
Conferences		\$ 850.00	conferences and trainings for employees
Sub-Total		\$ 1,050.00	

D. EQUIPMENT

Equipment Leases		\$ 2,300.00	Leases on printers for 3 outreach offices and admin office plus lease on postage meter
Sub-Total		\$ 2,300.00	

E. SUPPLIES

Office Supplies		\$ 3,000.00	Paper, envelopes, office supplies(pens, whiteout, toner, staples etc)
Sub-Total		\$ 3,000.00	

F. CONTRACTUAL

FAP/EAP Software Support		\$ 9,500.00	Quarterly billing is sent to the CAAs to request reimbursement of software/system related expenses. The expenses typically cover computer consultant fees (River Delta & WSB Technologies) and hosting fees for the EAP/FAP system (First Light).
Sub-Total		\$ 9,500.00	

G. OTHER

Internet & Phone		\$ 4,200.00	EAP is charged 30% of regular telephone and internet costs for 4 offices
Postage & Shipping	\$1.50/client x 3000	\$ 4,500.00	Postage needed for appointment letters, enrollment and denial letters for 4 offices
Rent/Utilities/Maintenance		\$ 3,200.00	EAP will be charging 30% of the space allocation for 4 offices
Staff Development		\$ 500.00	Training materials for staff
Advertisement/Outreach Audit		\$ 500.00	Advertisements and marketing supplies
Sub-Total		\$ 12,900.00	

H. INDIRECT COSTS

Approved Indirect Rate	13.00%	\$ 43,135.00	Indirect costs consist of central organization 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 carrying out all programs. The current year's rate for TCCA is 13% as authorized by the cognizant federal agency.
Sub-Total		\$ 43,135.00	

TOTAL BUDGET \$ 307,346.00

NH Electric Assistance Program Year 23/24
 Budget for NH Community Action Agencies
 Effective Oct. 1, 2023 - Sept 30, 2024

CATEGORIES	Lead Agency	BMCA	SCCA	SNHS	SWCS	TCCA	Total
Personnel	\$ 76,373	\$ 202,932	\$ 120,410	\$ 392,131	\$ 138,155	\$ 190,448	\$ 1,120,449
Fringe Benefits	\$ 21,976	\$ 32,936	\$ 21,079	\$ 197,015	\$ 77,839	\$ 50,945	\$ 401,790
Travel	\$ 1,200	\$ 3,550	\$ 98	\$ 4,000	\$ 1,900	\$ 1,400	\$ 12,148
Equipment	\$ -	\$ 1,100	\$ 1,000	\$ 5,000	\$ -	\$ 2,311	\$ 9,411
Supplies	\$ 300	\$ 6,075	\$ 2,998	\$ 26,000	\$ 3,600	\$ 4,000	\$ 42,973
Contractual	\$ 14,000	\$ 12,950	\$ 6,815	\$ 23,000	\$ 17,170	\$ 9,660	\$ 83,595
Other	\$ 34,750	\$ 48,318	\$ 21,650	\$ 78,055	\$ 22,473	\$ 12,605	\$ 217,851
Indirect Costs	\$ 16,365	\$ 25,651	\$ 27,674	\$ 67,444	\$ 31,336	\$ 34,977	\$ 203,447
TOTAL	\$ 164,964	\$ 333,512	\$ 201,724	\$ 792,645	\$ 292,473	\$ 306,346	\$ 2,091,664

17.31% 10.47% 41.14% 15.18% 15.90% \$ 1,926,700

NH Electric Assistance Program Year 23/24 NHCAA Total Funding Request for EAP	
CAA Pgm Ops.	\$ 1,926,700
CAA Lead Agency	\$ 164,964
TOTAL FUNDING REQUEST	\$ 2,091,664

NH Electric Assistance Program Year 23/24
 Utility Allocation Percentages by NH Department of Energy

	UTILITY ALLOCATION PERCENTAGE*	SHARE OF CAA EAP 23/24 TOTAL FUNDING REQUEST
		\$ 2,091,664.00
Eversource	73.30%	\$ 1,533,189.71
UES	10.44%	\$ 218,369.72
NHEC	9.20%	\$ 192,433.09
Liberty	7.06%	\$ 147,671.48
	100.00%	\$ 2,091,664.00

* Percentages provided by PUC

NH Electric Assistance Program Year 24/25
Proposed Budget for NH Community Action Agencies
Effective Oct. 1, 2024 - Sept 30, 2025

CATEGORIES	Lead Agency	BMCA
Personnel	\$ 90,600.00	\$ 182,995.00
Fringe Benefits	\$ 16,685.00	\$ 50,521.00
Travel	\$ 1,300.00	\$ 3,800.00
Equipment	\$ -	\$ 1,000.00
Supplies	\$ 300.00	\$ 5,575.00
Contractual	\$ 14,375.00	\$ 14,250.00
Other	\$ 25,750.00	\$ 45,035.00
Indirect Costs	\$ 14,781.00	\$ 30,336.00
TOTAL	\$ 163,791.00	\$ 333,512.00

17.31%

NH Electric Assistance Program Year 24/25	
NHCAA Total Funding Request for EAP	
CAA Pgm Ops.	\$ 1,926,700
CAA Lead Agency	\$ 163,791
TOTAL FUNDING REQUEST	\$ 2,090,491

NH Electric Assistance Program Year 24/25
Utility Allocation Percentages by NH Department of Energy

	UTILITY ALLOCATION PERCENTAGE*	SHARE OF CAA EAP 24/25 TOTAL FUNDING REQUEST
		\$ 2,090,491.00
Eversource	72.303%	\$ 1,511,487.71
UES	11.133%	\$ 232,734.36
NHEC	9.134%	\$ 190,945.45
Liberty	7.430%	\$ 155,323.48
	100.00%	\$ 2,090,491.00

* Percentages provided by PUC

SCCA	SNHS	SWCS	TCCA	Total
\$ 117,620.31	\$ 388,592.64	\$ 141,436.00	\$ 182,150.00	\$ 1,103,393.95
\$ 23,178.71	\$ 196,593.49	\$ 69,742.79	\$ 53,311.00	\$ 410,031.99
\$ 100.00	\$ 4,000.00	\$ 1,950.00	\$ 1,050.00	\$ 12,200.00
\$ -	\$ 5,000.00	\$ -	\$ 2,300.00	\$ 8,300.00
\$ 1,500.00	\$ 26,000.00	\$ 3,550.00	\$ 3,000.00	\$ 39,925.00
\$ 8,548.40	\$ 23,000.00	\$ 15,550.00	\$ 9,500.00	\$ 85,223.40
\$ 23,100.00	\$ 78,055.00	\$ 22,095.56	\$ 11,900.00	\$ 205,935.56
\$ 27,677.58	\$ 71,402.87	\$ 38,148.65	\$ 43,135.00	\$ 225,481.10
\$ 201,725.00	\$ 792,644.00	\$ 292,473.00	\$ 306,346.00	\$ 2,090,491.00

10.47% 41.14% 15.18% 15.90% \$ 1,926,700

NH Electric Assistance Program Year 24/25

\$ Difference between CAA Budget Between 2023/2024 and 2024/2025 Program Years

CATEGORIES	Lead Agency	BMCA	SCCA	SNHS	SWCS	TCCA	TOTAL
Personnel	\$ 14,227	\$ (19,937)	\$ (2,790)	\$ (3,538)	\$ 3,281	\$ (8,298)	\$ (17,055)
Fringe Benefits	\$ (5,291)	\$ 17,585	\$ 2,100	\$ (422)	\$ (8,096)	\$ 2,366	\$ 8,242
Travel	\$ 100	\$ 250	\$ 2	\$ -	\$ 50	\$ (350)	\$ 52
Equipment	\$ -	\$ (100)	\$ (1,000)	\$ -	\$ -	\$ (11)	\$ (1,111)
Supplies	\$ -	\$ (500)	\$ (1,498)	\$ -	\$ (50)	\$ (1,000)	\$ (3,048)
Contractual	\$ 375	\$ 1,300	\$ 1,733	\$ -	\$ (1,620)	\$ (160)	\$ 1,628
Other	\$ (9,000)	\$ (3,283)	\$ 1,450	\$ -	\$ (377)	\$ (705)	\$ (11,915)
Indirect Costs	\$ (1,584)	\$ 4,685	\$ 4	\$ 3,959	\$ 6,813	\$ 8,158	\$ 22,034
Computer upgrades	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ (1,173)	\$ 0	\$ 1	\$ -1	\$ 0	\$ 0	\$ (1,173)
FTEs	23/24	24/25					
	1.12	4.89	3.10	17.10	3.25	5.55	35.01
	1.10	4.19	2.43	17.30	2.50	4.75	32.27

NH Electric Assistance Program Year 23/24 and 24/25			
NHCAA Total Funding Request for EAP	23/24	24/25	Difference
CAA Pgm Ops.	\$ 1,926,700	\$ 1,926,700	\$ 0
CAA Lead Agency	\$ 164,964	\$ 163,791	\$ (1,173)
TOTAL FUNDING REQUEST	\$ 2,091,664	2,090,491	\$ (1,173)