FY 2018 Staffing Chart/Budget Instructions

General Information-Staffing Charts

Use the Staffing Charts (first and second tabs of template) to describe how Local Partner staff support the delivery of SNAP-Ed. Provide this information for all staff that will carry out SNAP-Ed functions. If you need additional rows, please contact the Management Entity (ME). When all staffing information has been entered, **hide** unused rows, do not delete them. Ensure you are using the correct staffing chart for Salary and/or Wage staff.

NOTE: Individuals who work in the same location with the same SNAP-Ed duties and the same Full Time Equivalents (FTEs) may be combined on one line of the staffing chart. For example, 10 nutrition educators with the same full-time equivalents (FTEs) may be grouped and entered as "Full-time Nutrition Educators."

Instructions-Salary and Wage Staffing Charts

- Name and Position/Title-Enter the name of the staff and title of the position.

  Former Welfare Recipient-The Pennsylvania Department of Human Services (DHS) has an obligation to assist people making the transition from welfare to work, and as a contractor with DHS, TRACKS is responsible for supporting these efforts. Place an "X" in the "Former Welfare Recipient" column if this applies to any staff member.

- Summary of SNAP-Ed Duties-Describe how the position supports the delivery of SNAP-Ed activities. Be specific.

- Number of Staff-List the number of staff for each Position/Title entered. If only 1 person is fulfilling a given position, enter "1." If like positions are combined on one line of the staffing chart, enter the number of individuals that fill the position described on that line.

- Number of Hrs/Week Spent on SNAP-Ed-List the amount of hours that each staff person will work for the SNAP-Ed project out of a 40-hour work week. This is the number of hours per staff person, not total hours for all staff in this position. This data will be used in the automatic calculation of FTEs.

- Number of weeks worked on SNAP-Ed per year-List the number of weeks that each staff person will work for the SNAP-Ed project out of a 52-week year. This data will be used in the automatic calculation of FTEs.

- Hours worked per year total, not only on SNAP-Ed-Multiply hours worked/week by weeks worked/year.

- Percent of Time Spent on SNAP-Ed-This percentage will automatically calculate.

- Percentage of Time Spent on SNAP-Ed by Management/Administrative and Program Delivery-Use the definitions below to determine the percentage of time spent on management/administrative

duties and program delivery. The form calculates total percentages of administrative staff time and direct delivery staff time. Verify that these columns equal 100%.

Management/Administrative Staff Time-staff is not directly engaged in delivery of SNAP-Ed to the target audience. Includes clerical, payroll, management functions, reporting of SNAP-Ed activities, training time not directly related to program delivery (e.g. SNAP-Ed policy/administrative trainings.)

Program Delivery Staff Time-staff is engaged in direct delivery of SNAP-Ed to the target audience. Includes instruction or assisting another educator with instruction, administration of evaluation tools, and training time directly related to program delivery.

- FTEs Charged to SNAP-Ed-Will automatically calculate based on the data provided for number of staff, the number of hours/wk spent on SNAP-Ed, and weeks worked per year.

- Salary Amount-Enter salary amount only; do not include fringe in this column. Individual salaries will automatically carry over to the budget tab. The salary total on the staffing chart must match the salary total on the budget.

- Fringe Rate-Input applicable fringe rate.

- Fringe Amount-Will calculate based on Salary Amount and Fringe Rate entered. Fringe Amounts calculated on the Staffing Chart do not automatically carry over to the budget, these amounts must be manually entered.

General Information-Budget

The budget template (third tab of the template) contains the most commonly used budget line items only. Add or remove lines as needed.

Use the Budget to provide a detailed budget for proposed SNAP-Ed programming. Verify the Budget for mathematical accuracy, and round to whole dollar amounts (i.e., no cents). The template will calculate column totals.

Include only costs for activities defined in the Programming Summary/ies and Statement/s of Work. If you have questions concerning specific budget categories, contact the Management Entity.

Instructions

- Salaries and Wages-Salaries of the Project Director(s) and other personnel associated directly with the Local Partner (LP) TRACKS Project constitute direct costs in proportion to their effort devoted to the Project. All salaries requested must be consistent with the regular practices of the organization.

  Salary and Wage amounts transfer automatically from the Staffing Charts to the budget template.

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Reimbursed funds may not be used to augment the total salary or rate of salary of LP Project personnel, or to reimburse them for consulting or other time in addition to a regular full-time salary covering the same general period of employment. Itemize student stipends, with a dollar amount provided for each item; indicate the number of students to be supported for each item. Please note that in most cases tuition is not an allowable cost. Contact the ME for more information.

- Fringe Benefits-If the usual accounting practices of the organization provide that the organizational contributions to employee benefits (Social Security, Federal Employee Retirement System, retirement, etc.) be treated as direct costs, fringe benefits may be included. The Staffing Chart calculates the Fringe Amount based on Salary Amount and Fringe Rate entered. Fringe Amounts calculated on the Staffing Chart do not automatically carry over to the budget, these amounts must be manually entered.

- Materials and Supplies-Indicate estimated costs for expendable materials and supplies. If applicable, budget the following line items separately (see Budget Narrative for definitions) :
  Nutrition Education Materials and Supplies
  Nutrition Education Reinforcement Items
  Food for Nutrition Education Activities
  Office Supplies and Equipment (under $1,000)

- Travel-Currently, allowable mileage is reimbursed at the standard IRS rate. Effective January 1, 2017 the rate is .535 cents per mile; this rate is subject to change. Mileage cannot be reimbursed to members of the target audience for travel to SNAP-Ed activities.

- Communications- Costs may include telephone, cell phones, postage, and internet charges.

- Other Direct Costs-Indicate other anticipated direct costs not included above and itemized in the Budget. Other direct costs may, but are not limited to, lease of equipment, maintenance and repair, and photocopying. Small equipment (from $1,000, up to the organization's capitalization threshold) is also included in this category. Examples of small equipment are computers, printers, phone equipment, desks, etc. Consider all possible equipment needs for the upcoming year. Consult the ME if you have questions on how to categorize a specific expense.

- Subcontracts-LP are expected to use the services of their own staff to the maximum extent possible in managing and performing proposed SNAP-Ed activities. If a subcontracting arrangement is approved for a specific LP project, include a separate budget for each subcontract showing the breakdown of costs, along with a budget narrative. Follow the same guidelines for these budgets and budget narratives as for the primary LP's Budget and Budget Narrative.

- Indirect Costs-Indicate rate for calculation of indirect costs. Verify that any Indirect Cost Rate Percentage shown in this section corresponds with that shown on the Budget Narrative, and with submitted Indirect Cost Rate documentation. The indirect cost rate(s) established by the cognizant agency cannot be exceeded in computing indirect costs.