**1. Personnel**

All staff personnel are supporting SNAP-Ed activities directly and/or administratively. Refer to the staffing chart for a description of specific roles and duties related to SNAP-Ed. Staff working less than 100% for the SNAP-Ed funded project will maintain weekly timesheets and submit them to the \_\_\_\_\_\_\_\_\_\_\_. Staff working 100% for SNAP-Ed will maintain semi-annual time and effort certifications. Salary increases of \_\_\_% were budgeted for this fiscal year. The justification for this increase is \_\_\_\_\_\_\_\_\_. Fringe benefits are budgeted at \_\_\_%. This rate is based on actual fringe costs from prior year. (OR)This rate is based on an approved rate agreement. Please refer to the fringe rate agreement dated which is included in plan documents.

**2. Operational**

**Materials and Supplies**

Nutrition Education Materials & Supplies: Include \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_.These materials and supplies will be used exclusively by SNAP-Ed staff for the delivery of SNAP-Ed programming to the target audience. Costs include the purchase, modification, or printing of these materials and supplies. Costs is approximated at $\_\_\_\_\_\_/month.

Nutrition Education Reinforcement Items: Include \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_. These items will be exclusively used for the target audience. Items will contain or reinforce a nutrition message and cost less than $4.00/item. Costs were approximated for the target audience of \_\_\_\_\_\_\_ at $\_\_\_\_\_\_\_each.

Food for Nutrition Education Activities: Will be used for food tastings samples as part of direct nutrition education activities for the target audience. The food cost per contact is estimated at $\_\_\_\_\_\_\_. Costs were approximated for the target audience of \_\_\_\_\_\_\_ (total amount of contacts).

Office Supplies and Equipment under $1,000/item: Includes items such as \_\_\_\_\_\_\_\_\_\_\_\_\_\_ to be used exclusively by SNAP-Ed staff to support SNAP-Ed, but not for delivery of programming. Cost is approximated at $\_\_\_\_\_\_/month.

**Travel**

Local Travel: Travel within the service area for (WHOM) will cover daily trips to (WHERE) for staff required to drive for SNAP-ED project purposes. Staff mileage is reimbursed when travel to a location other than primary worksite is required. Staff reimbursed at standard IRS rate or the agency approved rate of $\_\_\_/mile. (Choose only one)

In-state Conferences/Meetings (list each separately):

Name of Conference/Meeting-ME Trainings/Meetings

Benefit to SNAP-Ed program goals and objectives-Receive most current and relevant information about policy, project planning, fiscal requirements, program delivery and evaluation. Information will be shared with staff of the organization.

Justification of Need for Travel: Receive updates on federal guidance, program requirements and best practices. Attendance at this meeting is mandatory for participating projects.

Travel Destination: State College, PA

Number of Staff Attending:

Costs of travel: Lodging, mileage, parking, per diem.

Name of Conference/Meeting- PA NEN Annual Conference

Benefit to SNAP-Ed program goals and objectives-Increase knowledge of the nutritional needs of the target audience. Information will be shared with staff of the organization.

Justification of Need for Travel: Learn about best practices, advancements in nutrition education, network with peers from across the state.

Travel Destination: TBD

Number of Staff Attending:

Costs of travel: Conference registration, lodging, mileage, parking, per diem.

Name of Conference/Meeting-SNAP-ED Nutrition Educator Trainings

Benefit to SNAP-Ed program goals and objectives-Attendees are exposed to current information on nutrition education and policy relevant to working with low-income audiences. All information obtained will be shared with applicable staff at our organization.

Justification of Need for Travel: Learning about best practices and advancements in nutrition education help to strengthen SNAP-Ed program delivery to the target audience.

Travel Destination: Various locations in PA

Number of staff Attending:

Costs of travel: Travel, lodging, per diem.

Name of Conference/Meeting-PA NEP-D Meetings (Up to 4 meetings per fiscal year)

Benefit to SNAP-Ed program goals and objectives-Project Directors receive SNAP-Ed updates, provide input to ME/DHS/FNS.

Justification of Need for Travel: Participation facilitates coordination and consistency of SNAP-Ed throughout the state.

Travel Destination: State College, PA or Harrisburg, PA

Number of Staff Attending:

Costs of travel: Lodging, mileage, parking, per diem.

Out-of-state Conferences/Meetings

Benefit to SNAP-Ed program goals and objectives: Attendees will learn about nutrition and food security, nutrition and food related behaviors, advances in nutrition education, nutrition science, nutrition related research and evaluation, and current issues and initiatives in public health. Attendees will apply knowledge gained to improve overall management of SNAP-Ed in Pennsylvania and disseminate information to in-state educators, collaborators, and SNAP office staff. These conferences provide opportunities to share best practices, evidence-based knowledge, diverse perspectives, and to disseminate SNAP-Ed evaluation findings.

Justification of Need for Travel:To attend national level conferences.

Travel Destination:May include travel to any of the following:

* Food and Nutrition Conference and Exhibition of the Academy of Nutrition and Dietetics, October 20-23, 2018, Washington Convention Center, Washington, DC.
* American Public Health Association (APHA) Conference, November 10-14, 2018, San Diego, CA.
* Society for Nutrition Education and Behavior (SNEB) Annual Conference, July 27-30, 2019 Hyatt Regency Grand Cypress, Orlando, FL.

Number of Staff: Up to 4 staff statewide, allocated according to SNAP-ED *Policy NE-06, National Conference Attendance.*

Costs of Travel: Conference registration, lodging, mileage or airfare, local transportation, parking, internet, per diem.

Communications**-**Telephone costs include costs of phone lines for all SNAP-ED staff as well as conference line(s) at a cost of $\_\_\_\_\_/month. Postage costs for mailing program materials, letters, and reports to various SNAP-Ed entities throughout the state are at a cost of approximately $\_\_\_\_/month. Postage costs apply directly to SNAP-Ed. Cost for internet service to support SNAP-Ed is $\_\_\_\_\_/month.

**Other Direct Costs**

Equipment over $1,000/item and CPUs/Laptops at any price (up to organization’s capitalization threshold): Will be used exclusively for SNAP-Ed activities. Purchase will be made according to SNAP-Ed Policy F-13, *Purchase of Computers, Office Equipment, & Furniture,* which requires justification and approval prior to actual purchase. Approximate costs of $\_\_\_\_\_\_\_are estimated to purchase \_\_ desktop computers@ $\_\_ each, \_\_ laptop computers@ $\_\_ each. Other items include (e.g., printers, copiers, refrigerators, and cooking equipment) ­­­­­\_\_\_\_\_\_\_ at total cost of $\_\_\_\_\_.

Copier Lease: Includes the annual lease and service agreement for copier used exclusively by SNAP-ED staff.

Evaluation Costs: Costs associated with the evaluation of SNAP-Ed Programming (Specifically list the evaluation plan if there are costs associated with planned evaluation).

Legal, Accounting, Audit: Fees are estimated at $\_\_\_\_ per month and are necessary in the support of SNAP-Ed programming.

Maintenance and Repair: Costs incurred for utilities, insurance, security, necessary maintenance, janitorial services, repair or upkeep of buildings and equipment which neither add to the permanent value of the property nor appreciably prolong its intended life, but keep it in an efficient operating condition, are allowable. Costs incurred for improvements which add to the permanent value of the building and equipment or appreciably prolong its intended life, but keep it in an efficient operating condition are allowable. Repairs will be made when the cost of repair does not exceed the cost of replacement. Maintenance and repairs costs will only be associated with SNAP-Ed.

Moving Expenses: Moving expenses related to planned moves.

Office printing/Photocopying: Costs not related to Nutrition Education Materials and Supplies, but used in support of the SNAP-Ed program.

Purchased Services: (Provide description of purchased service(s), purchased service(s) cost/fee, and reasoning/justification for the purchased service(s)).

Software: Software licenses and upgrades are purchased for SNAP-Ed. The following software will be purchased: \_\_\_\_\_\_\_. This software is needed for\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_.

Space: Is calculated per FNS Guidance based on public or private ownership.

Subcontracts**-**All subcontractor agreements have received prior approval. Separate subcontractor budget narratives justifying the budget are included in the plan.

Indirect Costs**-**The approved indirect cost rate is \_\_\_. Please refer to indirect cost rate agreement dated \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_, which is included in plan documents.