FY 2021 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 who 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."

List both exempt and non-exempt salaried staff on the Salary Staffing Chart. List part-time and hourly staff on the Wage Staffing Chart.

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, SNAP-Ed is responsible for supporting these efforts. Place an "X" in the column immediately to the right of the *Name and Position/Title* column if this applies to any staff member*.*

- *Statement of SNAP-Ed Duties*-Clearly and completely describe how the position supports the delivery of SNAP-Ed activities.

- *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 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 (per staff)*-List the amount of hours that each staff person will work for the SNAP-Ed project out of a 40-hour workweek. 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 (per staff)*-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.

- *Number of hours worked per year (TOTAL, not only on SNAP-Ed) (per staff)*-Multiply hours worked/week by weeks worked/year.

- *% time Spent on SNAP-Ed*-This percentage will automatically calculate.

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- *% Time Spent on SNAP-Ed for Management/Administrative and % Time Spent on SNAP-Ed for 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 (Based on 40-hour week)*-Will automatically calculate based on the data provided for number of staff, the number of hours/week 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**. Do not change the formula in the cell that calculates Fringe.**

- *Total Salaries and Wages*-Provides a total of Salaries and Wages entered into both Staffing Charts. Check that this number ties to the Total Salaries and Wages on the Budget tab.

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.

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

Include only costs for activities defined in the Statement/s of Work, but consider all potential costs for these activities, as costs not listed in the approved Budget may not be eligible for reimbursement.

Instructions-Budget

- *Salaries and Wages*-Salaries of the Project Director(s) and other staff associated with the Local Partner (LP) SNAP-Ed Project constitute direct costs in proportion to effort on 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. 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. Please note that in most cases tuition is not an allowable cost.

- *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 tab; manually enter the fringe amounts. **Do not enter a formula into the cell/s to calculate Fringe.**

- *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* (exclude kitchen equipment and supplies, list in separate line under *Other Direct Costs*)
  - *Nutrition Education Reinforcement Items* (Items purchased in accordance with SNAP-Ed *Policy F-11 Nutrition Education Reinforcement Items*)
  - *Food for Nutrition Education Activities*
  - *Office Supplies and Equipment (under $1,000)*

- *Travel*-Allowable mileage is reimbursed at the standard IRS rate or the approved agency rate. Effective January 1, 2020 the rate is 57.5 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, postage, and internet charges.

- *Other Direct Costs*-Indicate other anticipated direct costs not included above. Other direct costs may include, but are not limited to, lease of equipment, kitchen equipment/supplies, maintenance and repair, and software.

  Small equipment (from $1,000 up to the organization's capitalization threshold, and computers of any price) is also included in this category. Examples of small equipment are computers, printers, and phone equipment.

  For each cost listed, specify the number of units and/or dollar amounts.

- *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. **Do not enter a formula into the cell to calculate Indirect Costs.**