

Budget Narrative
(For completing SF-424A: Section B for Seventh Year of the Funding Cycle)

A. Personnel: Provide employee(s) (including names for each identified position) of the applicant/recipient organization, including in-kind costs for those positions whose work is tied to the grant project.

Table 1: FEDERAL REQUEST

Position	Name	Annual Salary/Rate	Level of Effort	Cost
Project Director/Principal Investigator (PD/PI)- 9/30/21-9/29/22)	Tammy Moorman	\$56,633	100%	\$56,633
Project Coordinator	To Be Determined	\$26,368 (\$16.48 x40 hrs x40 weeks)	25% (10 hours per week)	\$6,592
			TOTAL	\$63,225

NARRATIVE JUSTIFICATION:

(1)The Project Director (Tammy Moorman) will provide daily oversight of the grant and will be considered key staff. The Project Director will be a full-time 215 day position with Spencer County Public Schools working 140 hours per month, allocating all of those hours for the DFC grant.

The Project Coordinator will assist the Project Director in planning and implementing the grant as well as gathering and organizing appropriate data. The Project Coordinator will be a part-time position with Spencer County Public Schools working 10 hours per week for 40 weeks.

Table 2: NON-FEDERAL MATCH

Position	Name	Annual Salary/Rate	Level of Effort	Cost
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Spencer County Community Action Network (CAN)

(1) Financial Administrator	Terry Smith	\$85,425.	10%	\$8,543
(2) AOR	Beth Hodgins	\$85,021	10%	\$8,502
			TOTAL	\$17,045

NARRATIVE JUSTIFICATION:

Terry Smith is the financial administrator for the Spencer County Public Schools and works closely with Spencer County CAN on financial administration during other regional and state grants. He has worked on numerous federal grants with the school system and will be responsible for all grant financial reporting, invoice processing and billing as well as drawing down funds for grant implementation. Beth Hodgins is the newly hired state and federal program director and grant writer and she will be the authorizer of the DFC grant.

SOURCE OF MATCH FUNDS: Local, city and state funds to Spencer County Public Schools

FEDERAL REQUEST (enter in Section B column 1 line 6a of form SF-424A): **\$63,225**

NON-FEDERAL MATCH (enter in Section B column 2 line 6a of form SF-424A): **\$17,045**

B. Fringe Benefits: Fringe benefits may include contributions for items such as social security, employee insurance, and pension plans. Only those benefits not included in an organization's indirect cost pool may be shown as direct costs. List all components of the fringe benefits rate.

Table 3: FEDERAL REQUEST

Component	Rate	Wage	Cost
Health Insurance	\$8,158 x 25% and \$2,100 x 100%	\$63,225	\$4,140.00
FICA	6.2% x \$6,592	\$63,225	\$409.00
Medicare	1.45% x \$63,225	\$63,225	\$917.00
Workers Compensation	.25% x \$63,225	\$63,225	\$158.00

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Retirement	16.105% x \$56,633=\$9,121 and 26.95% x \$6,592 = \$1,777	\$63,225	\$10,898.00
Unemployment Insurance	\$1% on 1 st \$6,000 of wages = \$60 plus \$60 x 25% = \$15	\$63,225	\$75.00
Life Insurance	\$3.55 per mo x 12 = \$43 @ 100% plus \$43 x 25% = \$11.	\$63,225	\$54.00
State Admin Fee	\$8 per mo x 12 = \$96 @ 100% plus \$96 x 25%= \$24	\$63,225	\$120.00
		TOTAL	\$16,771.00

NARRATIVE JUSTIFICATION: Wage reflects the combined salaries of the Project Director and Project Coordinator. Fringe reflects the current fringe benefit rate of Spencer County Public Schools following state of Kentucky requirements.

Fringe reflects the current fringe benefit rate of Spencer County Public Schools for the Project Director position and for the Project Coordinator position. FICA will be applicable to the Project Coordinator position – Medicare taxes of 1.45% is applicable to both positions. Both positions will be employees of Spencer County Public Schools so they will participate in the Kentucky Retirement Systems – The Project Director position retirement will be funded through KTRS at 16.105% - The Project Coordinator position retirement will be funded through KPPA at 26.95%.

Table 4: NON-FEDERAL MATCH

Component	Rate	Wage	Cost
Health Insurance	\$13,987 x 10%	\$8,543	\$1,399.00
Retirement	\$8,543 x 16.105%	\$8,543	\$1,376.00
Medicare	\$8,543 x 1.45%	\$8,543	\$124.00
Other fringe: Life ins, workers comp, admin fee and unemployment ins	\$43 x 10% = 4, .25% of \$8,543 = \$21, \$96 x 10% = \$10 and \$60 x 10% = \$6	\$8,543	\$41.00

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		TOTAL	\$2,940.00

NARRATIVE JUSTIFICATION:

SOURCE OF MATCH FUNDS:

FEDERAL REQUEST (enter in Section B column 1 line 6b of form SF-424A): **\$16,771.00**

NON-FEDERAL MATCH (enter in Section B column 2 line 6b of form SF-424A): **\$2,940.00**

C. Consultant Costs: N/A

FEDERAL REQUEST:

Table 5: Federal Request

None				
			TOTAL	\$0

Table 6: NON-FEDERAL MATCH

Component	Rate	Wage	Cost
None			\$0
		TOTAL	\$0

FEDERAL REQUEST - \$0

NON-FEDERAL MATCH - \$0

D. Travel: Explain need for all travel other than that required by this application. Applicants must use their own documented travel policies. If an organization does not have documented travel policies, the federal GSA rates must be used. GSA rates can be found at <http://www.gsa.gov>.

Table 7: FEDERAL REQUEST

Spencer County Community Action Network (CAN)

Purpose of Travel	Location	Item	Rate	Cost
(1) Local travel	County-wide	Mileage	Project Director -1300 miles@\$.40/mile = \$520	\$520
(2) CADCA National Leadership Forum (NLF) and National Youth Leadership Initiative (NYLI)	National Harbor, MD	Conference registration	\$550 X 1 adult (project director)	\$550
(3) CADCA NLF/NYLI	National Harbor, MD	Hotel	\$250/night X 5 nights X 1 room	\$1250
(4) CADCA NLF/NYLI	National Harbor, MD	Airfare	\$300/flight X 1 person	\$300
(5) CADCA NLF/NYLI	National Harbor, MD	Per Diem (meals and incidentals)	\$46/day X 5 days X 1 person	\$230
(6) Kentucky School for Alcohol and Other Drug Studies	Louisville, KY	Conference Registration	\$600 X 1 person (project director)	\$600
(7) Kentucky School for Alcohol and Other Drug Studies	Louisville, KY	Mileage	58 round trip miles X 4 days X 1 person X \$.40/mile	\$93
			TOTAL	\$3543

NARRATIVE JUSTIFICATION:

Local travel rate is based on agency's personally owned vehicle (POV) reimbursement rate, which is subject to change. This is currently .40/mile for Spencer County Public Schools (Project Director).

CADCA National Leadership Forum provides quality prevention training to build capacity of coalition members. CAN will send the Project Director, along with two adults and eight youth
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(four boys, four girls) from the Spencer County Students Against Destructive Decisions (SADD) and Sources of Strength (SOS). The youth will participate in the National Youth Leadership Initiative. Continued training provided to coalition members increases capacity, commitment and efficacy of the coalition.

The Project Director, along with two Coalition members, will attend Kentucky School for Alcohol and Other Drug Studies in order to grow capacity in strategic, evidence-based prevention practices. Lunch is provided and the location is close enough to Spencer County that hotel accommodations will not be needed. This is an important accessible training opportunity for coalition members that are unable to travel to Washington DC for the CADCA Conference.

Airline costs were suggested retail price as of May 2021.

In addition to the required trainings, funds for local travel are needed to attend local meetings, project activities, and training events. Local travel rate should be based on agency's personally owned vehicle (POV) reimbursement rate, which should correspond with the GSA rate found at <http://www.gsa.gov>. * Please check this website regularly for changes.

Table 8: NON-FEDERAL MATCH

Purpose of Travel	Location	Item	Rate	Cost
			TOTAL	\$0

NARRATIVE JUSTIFICATION: No match funds will be used for travel.

SOURCE OF MATCH FUNDS: State source of match funds.

FEDERAL REQUEST (enter in Section B column 1 line 6c of form SF-424A): **\$3543**

NON-FEDERAL MATCH (enter in Section B column 2 line 6c of form SF-424A): **\$0**

E. Equipment: Permanent equipment may be charged to the project only if the applicant can demonstrate that purchase will be less expensive than rental. Permanent equipment is defined as an article of tangible, nonexpendable, personal property having a useful life of more than one year and an acquisition cost of \$5,000 or more per unit (federal definition).

Table 9: FEDERAL REQUEST

Equipment	Location	Item	Rate	Cost
None				\$0
				\$0

NARRATIVE JUSTIFICATION: There will be no equipment purchased.

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Table 10: NON-FEDERAL REQUEST

Equipment	Location	Item	Rate	Cost
None				\$0
				\$0

NARRATIVE JUSTIFICATION: There will be no equipment purchased.

SOURCE OF MATCH FUNDS: State source of match funds.

FEDERAL REQUEST – (enter in Section B column 1 line 6e of form SF-424A): \$0

NON-FEDERAL MATCH – (enter in Section B column 2 line 6e of form SF-424A): \$0

F. Supplies: Materials costing less than \$5,000 per unit (federal definition) and often having one-time use

Table 11: FEDERAL REQUEST

Item(s)	Rate	Cost
(1) General office supplies	\$30/mo. x 12 mo. Paper, pens, pencils, tape, highlighters, markers,	\$360
	TOTAL	\$360

NARRATIVE JUSTIFICATION: Office supplies are needed for the day to day operation of the coalition and development and dissemination of coalition brochure, postage, copies, toner cartridges etc.

Table 12: NON-FEDERAL REQUEST

Item(s)	Rate	Cost
	TOTAL	\$0

NARRATIVE JUSTIFICATION: There will be no supplies purchased with match funds.

SOURCE OF MATCH: State source of match funds.

FEDERAL REQUEST (enter in Section B column 1 line 6e of form SF-424A): **\$360**

NON-FEDERAL MATCH (enter in Section B column 2 line 6e of form SF-424A): \$0

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G. Contract: A contractual arrangement cost to carry out a portion of the programmatic effort by a third-party contractor or for the acquisition of goods or services under the grant. Such arrangements may be in the form of consortium agreements or contracts. If there is more than one contractor, each must be budgeted separately. A consultant is a non-employee retained to provide advice and expertise in a specific program area for a fee. The grant award recipient must establish written procurement policies and procedures that are consistently applied. SAMHSA staff may request a copy of procurement policies and all contracted agreements. All procurement transactions are required to be conducted in a manner to provide, to the maximum extent practical, open and free competition. The grant award recipient will be required to be alert to organizational conflicts of interest as well as noncompetitive practices among contractors that may restrict or eliminate competition or otherwise restrain trade. It is the grant award recipient's responsibility to conduct the day-to-day operations of the grant program. Grant award recipients may not serve as a conduit for the funds by passing them on to another agency. Therefore, the awarded grant award recipient must have oversight of the day-to-day operations.

COSTS FOR CONTRACTS MUST BE BROKEN DOWN IN DETAIL AND A NARRATIVE JUSTIFICATION PROVIDED. IF APPLICABLE, NUMBERS OF CLIENTS SHOULD BE INCLUDED IN THE COSTS.

Table 13: FEDERAL REQUEST

Name	Service	Rate	Other	Cost
(1) Lisa Crabtree and Shireen Deobhakta of REACH Evaluation, Inc.	Evaluation Services	\$100/hr x 125 hours	For one year period – October 1, 2021 through September 30, 2022	\$12,500
(2) Seven Counties Services	Prevention Education for Teachers, Staff, Coalition, and Students	\$35 hr x 115	For one year period –October 1, 2021 through September 30, 2022	\$4,025
			TOTAL:	\$16,525

NARRATIVE JUSTIFICATION:

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Evaluation services from REACH contract employees include travel from Louisville to Spencer County, interview with key informants, process evaluation method of an Implementation Check Sheet, establish baseline and comparison data, analyze data, develop evaluation report with both quantitative and qualitative data and share finding at a coalition meeting. The evaluators will explain the value of the KIP data to our coalition. The evaluators will help develop focus groups based on KIP data that will be administered in September of 2021. Evaluator will ensure compliance with all federal requirements of the grant, including cross-site evaluation and provide written reports for submission. The program director will be in charge of monitoring the contract and seeing that all contractual agreements and skills have been met.

Education and Prevention direct services will be provided by our local prevention office, Seven Counties Services. Seven Counties is our state regional prevention office assigned to our area and that is the reason that this organization was chosen to provide education to parents, students teachers, and our coalition regarding substance use and misuse and prevention. Seven Counties will be contracted from October 1, 2021 to September 30, 2022 due to this being our grant cycle. The prevention specialist will speak to teachers on professional development days to educate them on current trends seen in the data, prevention efforts and ways to work with their students. The prevention specialist will speak to all of the middle school classes regarding vaping education and prevention. The specialist will attend all coalition meetings and present new information and current trends to coalition members as education. The Seven Counties prevention specialist will speak at parent nights throughout the year. The DFC director will supervise and evaluate the prevention specialist and consult with his supervisor to assure that the contractual agreement is upheld.

All costs are fair, equitable and customary.

Contractual Costs Rationale - Cooperative Agreement recipients must obtain written approval from CDC prior to establishing a third-party contract to perform program activities. Approval by CDC to utilize funds and initiate program activities through the services of a contractor requires the submission of the following information for each contract to CDC:

1. Name of Contractor: Identify the name of the proposed contractor and indicate whether the contract is with an institution or organization. **Reach Evaluation, Inc. 501 PARK AVENUE | LOUISVILLE, KY 40208. <https://www.reacheval.com/> "Mission Statement -REACH Evaluation supports organizations working to improve the welfare of people and their communities through the systematic evaluation of programs and projects."** - Institution
2. Method of Selection: State whether the contract is sole source or competitive bid. If an organization is the sole source for the contract, include an explanation as to why this institution is the only one able to perform contract services. **Sole Source – Reach Evaluation is recognized as the expert in evaluation, analysis, data collection and reporting in our area. This is also the institution that oversees the state administration of the KIP Core Measures Survey so they are experts in collecting and using the data relevant to this grant.**

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3. Period of Performance: Specify the beginning and ending dates of the contract.

9/30/21-9/29/22

4. Scope of Work: Describe the specific services/tasks to be performed by the contractor and relate them to the accomplishment of program objectives. Deliverables should be clearly defined.

5. Method of Accountability: Describe how the progress and performance of the contractor will be monitored during and on close of the contract period. Identify who will be responsible for supervising the contract. **Since our state has announced the annual KIP survey will not take place this spring, it is even more important to gather relevant data for monitoring and planning purposes. REACH Evaluation is the contractor responsible for administration, scoring, and dissemination of results of the annual KIP survey, and has held this responsibility for eight survey administrations in 2003, 2004, 2006, 2008, 2010, 2012, 2014, 2016 and 2018. The KIP survey provides information about student self-reported use of substances (e.g., within the last 30 days, last year), student perceptions about substance use (e.g., level of risk, peer and parent disapproval), and perceived accessibility of substances in the community. With their experience in collecting and analyzing this data, employees of REACH Evaluation are uniquely poised to assist us with data collection and analysis of relevant data during the grant period. They will also assist in planning and implementation for years 7-10 of the grant, using the data on student self-reported use and other relevant information. The Project Director will be immediately responsible for supervision and oversight of these activities. REACH employees will also report at Spencer County CAN meetings and provide reports as needed for other partners and community stakeholders.**

6. Itemized Budget and Justification: Provide and itemized budget with appropriate justification. If applicable, include any indirect cost paid under the contract and the indirect cost rate used. If the information described above is not known at the time the application is submitted, the information may be submitted later as a revision to the budget. Copies of the actual contracts should not be sent to CDC, unless specifically requested. In the body of the budget request, a summary should be provided of the proposed contracts and amounts for each. **See above in budget.**

Table 14: NON-FEDERAL MATCH

Name	Service	Rate	Other	Cost
(1)Seven Counties Services, Inc. personnel.	Educational Presentations for coalitions and youth – see CIA	30 hrs x \$75 = \$2,250 \$1000 educational materials and incentives for attendance		\$3,250
(2)Vonda Martin – Spencer County	Coordinating, Overseeing & Implementing Student	\$49,000x.20=\$9,800	20% of time	\$9,800

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Youth Services Center	groups and programs such as Students Against Destructive Decisions (SADD) and Sources of Strength (SoS)			
(3) Spencer County Youth Services Center personnel	Assisting with Implementing Student groups and programs such as Students Against Destructive Decisions (SADD) and Sources of Strength (SoS)	\$23,000 x.20 - \$4600	20% of time	\$4,600
(4) Spencer County Public Schools (SCPS)	Coordinating, Overseeing & Implementing KIP Student Survey	\$75,000 X 6 administrators/teachers implementing = \$450,000	5% of time	\$22,500
(5) Spencer County Extension Office	Printing	Printing/Adv:\$4,000		\$4,000
(6) Spencer County CAN – Truth or Consequences	Speakers, Table Participants, Adult Guides	20 Business, Judicial and Community Leaders x \$400 x 1 day = \$8,000 5 Community Leaders x \$400 x 3 days = \$6,000 Materials - \$2,500		\$16,500

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(7) Spencer County CAN – “Most Valuable Peer” program	Adult workers, banquet	Community leaders x \$400x20 hours=\$8,000 Printing of posters - \$1,000		\$9,000
(8) Operation Parent	Social Media, printing	Social media: \$6,000 Printing/Adv: \$3,000		\$9,000
(9) Taylorsville Police Department	Student Resource Officer	1 SRO @ \$50,000 each	40% of time	\$20,000
(10) Taylorsville Police Department & Spencer County Police Department	High Visibility Enforcement (HVE) activities	\$45/ hour x 80 hours	5 roadblocks x 4hrs x 4 officers = 80 hrs	\$3,600
(11) Region 6 KY ASAP Local Board	Technical Assistance, training, policy consultation – mini-grants and refreshments for meetings			\$10,000
(12) Spencer County Health Department	Community relations, tobacco education throughout the county	About 100 hours x \$40/hour		\$4,000
(13) Spencer County Public Schools (SCPS)	Coordinating, Overseeing & Implementing Vaping Detection Systems use and	\$75,000 X 6 administrators (middle and high schools) implementing = \$450,000	5% of time	\$22,500

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	coordinating education needs as a result			
(14) Spencer County Public Schools (SCPS)	Installing and Maintaining Vaping Detection systems in middle and high schools	\$60,000 X 3 maintenance workers = \$180,000	5% of time	\$9,000
			TOTAL	\$147,750

NARRATIVE JUSTIFICATION: A Seven Counties Services, Inc. Certified Prevention Specialist will be providing trainings to coalition member youth and adults as well as provide the Early Intervention Program to youth in Spencer County Schools.

Vonda Martin and Stephanie Simpson are Spencer County Schools staff who will coordinate, oversee and implement student groups and programs such as Students Against Destructive Decisions (SADD) and Sources of Strength (SoS). They will also collaborate with the coalition, the Project Director and Project Coordinator in implementing the activities of this grant.

Spencer County Public Schools (SCPS) will provide coordination, oversight and implementation of the KIP Student survey to gather the four core measures among the middle and high schools. SCPS also provides cost sharing of the Student Resource Officers (SRO), maintenance workers to install and maintain the Vaping Detection systems in the middle and high schools and administrator time to oversee the use of the Vaping Detection systems and counseling/coordination of needed vaping/marijuana education as a result of students being identified.

Spencer County Extension office will provide printing and other advertising support. Personnel will also work with the “Truth and Consequences: The Choice is Yours” planning and implementation.

Spencer County CAN will recruit business, judicial and community leaders to plan and implement “Truth or Consequences: The Choice is Yours” for all freshmen at the high school. This program is a substance abuse prevention activity designed to show students and other youth the impact of being involved with illicit and legal substances.

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Spencer County CAN will recruit community leaders to plan and implement the “Most Valuable Peer” program. This provides an opportunity to recognize and publicize positive student leaders who are making good choices.

Operation Parent, a nonprofit organization to provide ongoing education, support and hope to those raising teens and preteens. Operation parent will provide social media support, assist with printing and advertising.

Taylorsville Police Department (TPD) – Cost share with SCPS to provide SROs at all the middle and high school campuses in the county. This is an evidenced based prevention strategy that helps prevent and reduce youth use of alcohol, tobacco, marijuana, and prescription drug use during school hours.

Taylorsville Police Department and Spencer County Police Department will, over a course of a year, conduct 5 roadblocks to decrease underage drinking. selling to minors.

Region 6 KY ASAP – Kentucky Agency for Substance Abuse Policy will provide technical assistance and policy consultation for tobacco policies, strategies to decrease underage drinking, marijuana use and prescription drug use. KY ASAP also provides food for coalition lunches and some SADD/SoS activities.

A portion of health educator’s time will be attending coalition meetings, assisting project Coordinator in coalition community relations and providing tobacco education throughout the county.

SOURCE OF MATCH FUNDS:

Seven Counties Services, Inc. – funds are state tobacco settlement funds.

Vonda Martin, Stephanie Simpson – funds are local and state funds through the school district

Spencer County Extension Office – funds are local and state funds

Spencer County CAN – funds are donated or mini-grants from other entities

SCPS funds originate with local and state funds.

SCPD/Taylorsville Police Department – are local city and county funds.

Operation Parent – funds come from personal and local business donations.

Region 6 KY ASAP – funds are state tobacco settlement dollars.

Spencer County Health Department – funds are local and state funds

FEDERAL REQUEST (enter in Section B column 1 line 6f of form SF-424A): \$16,525

NON-FEDERAL MATCH (enter in Section B column 2 line 6f of form SF-424A): \$147,750

H. Construction: NOT ALLOWED – Leave Section B columns 1& 2 line 6g on SF-424A blank.

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I. Other: Expenses not covered in any of the previous budget categories. If anyone related to the project owns the building which is less-than-arm's length arrangement, provide cost of ownership/use allowance calculations. Additionally, the lease is required and must be submitted for all projects allocating rent costs.

Table 15: FEDERAL REQUEST

Item	Rate	Cost
(1) CADCA Membership Dues		\$300
(2) Social Norms campaign signage	200 signs at 1.10/sign= \$220	\$220
(3) Social Norms Customized Restaurant Tray Liners	Bulk price of 5,000 for \$440	\$440
(4) "Project Sticker Shock" materials	Stickers, t-shirts for youth participants (50@\$15/shirt - \$750), commitment cards, signage, Advertising billboard (\$1500 for 1 month)	\$2,250
(5) Supplies for parent education events, schools	Education materials/signage - brochures to hand out at events with links to website and social media, brochures/positive social norms information to educate on current trends or identified areas to target	\$1,000
(6) Speakers for family/community events	2 speakers x \$500 = \$1000	\$1000
(7) Advertising at sports events	Middle school - \$350 (2 year commitment) x 2 seasons = \$700 High school - \$350 (2 year commitment) x 2 seasons = \$700	\$1400
(8) Website designer/social media manager	\$1000 for managing DFC website, social media campaign (40 hours x \$25 per hour)	\$1,000
(9) Advertising	Newspaper ads – (6 x \$150 = \$900)	\$900
(10) Materials for Prom and Project	Education materials, t-shirts, commitment cards - \$850 T- shirts for 150 students at \$5.68 per student	\$850

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Graduation pre-education events		
(12) CADCA National Leadership Forum (NLF) and National Youth Leadership Initiative (NYLI)	Conference Registration - \$550 X 2 adults - \$1100 \$385 X 8 youth (4 boys, 4 girls) = \$3080	\$4180
(13) CADCA NLF/NYLI	Hotel - \$250/night X 5 nights X 3 rooms *youth share room – 1 for boys, 1 for girls	\$3750
(14) CADCA NLF/NYLI	\$300/flight X 10 people	\$3000
(15) CADCA NLF/NYLI	Per diem and incidentals - \$46/day X 5 days X 10 people	\$2300
(16) Kentucky School for Alcohol and Other Drug Studies	Conference registration \$600 X 2 people	\$1200
(17) Kentucky School for Alcohol and Other Drug Studies	Mileage - 58 round trip miles X 4 days X 2 people X \$.40/mile	\$186
(18) Cell phone for Project Director	50/mo x 12 mo	\$600
	TOTAL	\$24,576

NARRATIVE JUSTIFICATION: Break down costs into cost/unit (e.g., cost/square foot). Explain the use of each item requested.

***If rent is requested (direct or indirect), provide the name of the owner(s) of the space/facility. If anyone related to the project owns the building which is less than an arm's length arrangement, provide cost of ownership/use allowance calculations. Additionally, the lease and floor plan (including common areas) is required for all projects allocating rent costs.**

CADCA Dues – The benefits with CADCA annual membership allows the coalition to take advantage of all the resources of the organization as well as a decrease in CADCA National Leadership Forum Registration costs.

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Web-based trainings for parents will be developed to increase parent/youth conversations around underage alcohol and marijuana use. It is very difficult to have parents attend an on-going parenting program but more likely to participate in web-based training.

Social Norms and social marketing messages will be displayed Signage for local schools, business and, especially, restaurants. The social norms messages will encourage youth and families to make wise decisions regarding alcohol, e-cigarettes and marijuana.

In order to increase community collaboration, presence and impact, a focus will be placed in increasing community/family events and providing resources. This will include materials for detecting marijuana, speakers, advertising and increasing social media presence and a designated website for the DFC activities and resources.

Stipend for Tobacco/Vaping Prevention Education – Students who receive behavior referrals for tobacco/vaping will have mandatory after school education programs. A health professional will be needed to provide this education.

Education events/campaigns will take place before Prom and Graduation/Project Graduation. Materials will be commitment cards, banners, advertisements and t-shirts.

CADCA National Leadership Forum provides quality prevention training to build capacity of coalition members. CAN will send three adults and eight youth (four boys, four girls) from the Spencer County Students Against Destructive Decisions (SADD) and Sources of Strength (SOS). The youth will participate in the National Youth Leadership Initiative. Continued training provided to coalition members increases capacity, commitment and efficacy of the coalition.

Two Coalition members will attend Kentucky School for Alcohol and Other Drug Studies in order to grow capacity in strategic, evidence-based prevention practices. Lunch is provided and the location is close enough to Spencer County that hotel accommodations will not be needed. This is an important accessible training opportunity for coalition members that are unable to travel to Washington DC for the CADCA Conference.

Airline costs were suggested retail price as of May 2021.

Table 16: NON-FEDERAL REQUEST

Item	Rate	Cost
(1) Office Space	\$400/mo x 12 mo.	\$4,800
(2) Telephone (land line) & Internet Services	50/mo x 12 mo.	\$600

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(3) Utilities	\$50/mo x 12 mo.	\$600
(4) Insurance	\$30/mo x 12 mo.	\$360
(5) Office furniture, computer and supplies	Desk - \$200, Chair - \$100, Computer and monitor - \$1200, Desk supplies – stapler, etc - \$150	\$1,650
(5) Curriculum for youth and families prevention programs -		\$15,000
	TOTAL	\$23,010

NARRATIVE JUSTIFICATION: Explain the need for each match item and how it will support the purpose and goals of this proposal. Break down costs into cost/unit (e.g., cost/square foot) and explain the use of each item requested. Describe how the matching funds will enhance the federal budget request.

Rent: Name of Owner – Spencer County Public Schools, Cost per Square foot - \$20; Space allocated for Spencer County CAN staff is 225 Sq Ft; 20x225=\$4500.

Telephone/Internet: \$50/mo for office landline phone and internet access by staff associated with the project.

Utilities - \$50/mo

Insurance - \$30/mo

Curriculum for youth and families education and prevention programs –this includes “Too Good for Drugs”, “NOT- Not on Tobacco” and others

SOURCE OF MATCH FUNDS: State source of match funds. Local and state funds from Spencer County Schools

Curriculum – donations, state grants

FEDERAL REQUEST (enter in Section B column 1 line 6h of form SF-424A): **\$24,576**

NON-FEDERAL MATCH (enter in Section B column 2 line 6h of form SF-424A): **\$23,010**

Indirect Cost Rate: Indirect costs can be claimed if your organization has a negotiated indirect cost rate agreement. It is applied only to direct costs to the agency as allowed in the agreement. For information on applying for the indirect rate go to: <https://rates.psc.gov/fms/dca/map1.html>. Effective with 45 CFR 75.414(f), any non-federal entity that has never received a negotiated indirect cost rate, except for those non-federal entities described in Appendix VII to part 75

Spencer County Community Action Network (CAN)

(D)(1)(b), may elect to charge a de minimis rate of 10 percent of Modified Total Direct Costs (MTDC) which may be used indefinitely.

FEDERAL REQUEST (enter in Section B column 1 line 6j of form SF-424A): \$0

Indirect Cost Rate: Indirect costs can be claimed if your organization has a negotiated indirect cost rate agreement. It is applied only to direct costs to the agency as allowed in the agreement. For information on applying for the indirect rate go to: <https://rates.psc.gov/fms/dca/map1.html>. **Effective with 45 CFR 75.414(f), any non-federal entity that has never received a negotiated indirect cost rate, except for those non-federal entities described in Appendix VII part 75 (D)(1)(b), may elect to charge a de minimis rate of 10 percent of modified total direct costs (MTDC) which may be used indefinitely. If an organization has a federally approved rate of 10 percent, the approved rate would prevail.**

TOTAL DIRECT CHARGES:

FEDERAL REQUEST – (enter in Section B column 1 line 6i of form SF-424A): \$125,000

NON-FEDERAL MATCH – (enter in Section B column 2 line 6i of form SF-424A): \$182,243

INDIRECT CHARGES:

FEDERAL REQUEST – (enter in Section B column 1 line 6j of form SF-424A): \$0

TOTAL: (sum of 6i and 6j)

FEDERAL REQUEST – (enter in Section B column 1 line 6k of form SF-424A) \$125,000

NON-FEDERAL MATCH - (enter in Section B column 2 line 6k of form SF-424A) \$182,243

Provide the total proposed project period and federal funding as follows:

Proposed Project Period

a. Start Date: 12/31/2020

b. End Date: 9/29/2025

Table 18: BUDGET SUMMARY

Category	Federal Request	Non-Federal Request	Total
Personnel	\$63,225	\$8,543	\$71,768
Fringe	\$16,771	\$2,940	\$19,711
Consultant	\$16,525	\$0	\$16,525

Spencer County Community Action Network (CAN)

Travel	\$3,543	\$0	\$3,543
Equipment	\$0	\$0	\$0
Supplies	\$360	\$0	\$360
Contractual	\$12,500	\$147,750	\$160,250
Other	\$28,601	\$23,010	\$51,611
Total Direct Costs	\$125,000	\$182,243	\$307,243
Indirect Costs	\$0	\$0	\$0
Total Project Costs	\$125,000	\$182,243	\$307,243

Table 19: FUTURE YEARS BUDGET SUMMARY

Projected Future Years	Federal Request	Non-Federal Match
Year 8	\$125,000	\$184,243
Year 9	\$125,000	\$186,243
Year 10	\$125,000	\$188,243
TOTAL (8-10)	\$375,000	\$558,729

The federal dollars requested for all object class categories for the first 12-month period are entered on Form 424A, Section B, Column 1, line 6a-6i.

Table 20: FUTURE YEARS AND PROJECTED TOTAL*

	Year 3 Federal Request *	Year 3 Non-Federal Match *	Year 4 Federal Request *	Year 4 Non-Federal Match *	Year 5 Federal Request *	Year 5 Non-Federal Match *
Personnel	\$70,992	\$8570	\$72,412	\$8590	\$73,860	\$8610
Fringe	\$22,089	\$3000	\$22,531	\$3010	\$22,981	\$3020
Travel	\$16,451	\$0	\$15,000	\$0	\$15,000	\$0
Equipment	0	0	0	0	0	0

Spencer County Community Action Network (CAN)

Supplies	\$1,000	\$0	\$900	\$0	\$600	\$0
Contractual	\$12,500	\$149,036	\$12,500	\$151,183	\$12,500	\$153,303
Other	\$1,968	\$23,610	\$1657	\$23,460	\$59	\$23,310
Total Direct Charges	\$125,000	\$184,243	\$125,000	\$186,243	\$125,000	\$188,243
Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Costs	\$125,000	\$184,243	\$125,000	\$186,243	\$125,000	\$188,243

TOTAL PROJECT COSTS: Sum of Total Direct Costs and Indirect Costs

FEDERAL REQUEST (enter in Section B column 1 line 6k of form SF-424A): \$625,000

***FOR REQUESTED FUTURE YEARS:**

- (1) Please justify and explain any changes to the budget that differ from the reflected amounts reported in the 01 Year Budget Summary.

There are annual 2% cost of living increases included in years 7-10 for Project Staff salary and fringe. There is also an increase reflected in the in-kind match between years 6 and 7-10 as required due to this being our second cycle of Drug Free Communities Funding.

- (2) If a cost of living adjustment (COLA) is included in future years, provide your organization's personnel policy and procedures that state all employees within the organization will receive a COLA.

A 2% raise was included in the future years for project staff per the historical decisions of the Spencer County Board of Education; however, raises are approved by the Board of Education based upon funding.

NOTE: The total federal dollars (direct + indirect costs) requested for the second through the fifth 12-month budget periods are entered on SF-424A, Section E: Column (b) = Year 2; Column (c) = Year 3; Column (d) = Year 4; Column (e) = Year 5. The amounts entered onto SF-424A, Section E of the SF-424A, is used to determine the maximum federal funds a grant award recipient may request in each of the project years. **Failure to complete this chart will mean that a funded application cannot receive funding in the remaining years of the 5-year funding cycle.**

Spencer County Community Action Network (CAN)

Reference Table 5 of this FOA for a breakdown of the required matching funds for each year.