

**Northern Kentucky Community Action Commission
CCC Proposal**

Budget Narrative

		FY2021	FY2022
1.	Administrative Costs	26,591	26,591

Administrative costs will not exceed ten percent of the total funds requested and will include the accounting, HR and other administrative functions required to operate the Community Collaboration for Children services.

2.	Regional Network Coordinator Salary	See Personnel Costs below
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The Regional Network Coordinator will spend 30% of his or her time coordinating the Regional Network, including notices, meeting planning, conducting meetings, documenting meeting results, reimbursing parents for travel expenses, and recruiting Regional Network member and participants.

3.	Supervisor Salary	See Personnel Costs below
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The Supervisor will provide program oversight and oversee daily operations of the CCC In-Home Services and Regional Network and the requirements for all In-Home staff including education, curriculum, trainings, paperwork, and reporting.

		FY2021	FY2022
4.	Regional Network	10,000	10,000

Regional Network funds will be only be used to support the network and its activities per the allowable expenses and will include activities for Fatherhood, Faith-based, and April Child Abuse Prevention month.

		FY2021	FY2022
5.	Service Delivery Total	211,620	211,620

		FY2021	FY2022
	In-Home Based Services	211,620	211,620

Personnel Costs

	FY2021	FY2022
Salaries	144,093	144,093

Staffing will include:

Two full time In-Home Service Providers (37.5 hours/week) employees,

One part time Supervisor (18.75 hours a week),

One part time Regional Network Coordinator (30% of his time at 11.25 hrs/week)*

***Funds for Regional Network Coordinator salary and fringe are excluded from Service Delivery Total:**

30% of his time/he carries no caseload (585 hours/yr @\$21.63/hr):

Salary: \$12,805

Fringe: \$ 6,535

ICP: \$ 3,730

Total: \$23,070

Staff will flex between providing services and performing referral recruitment, prevention education and awareness in accordance with the needs of the region. The Regional Coordinator will coordinate the Regional Network, including notices, meeting planning, conducting meetings, documenting meeting results, reimbursing parents for travel expenses, and recruiting Regional Network members and participants. The Supervisor will Provide program oversight- Oversee the daily operations of the CCC In-Home Services and Regional Network and the requirements for all In-Home staff including, education, curriculum, trainings, paperwork, and reporting.

	FY2021	FY2022
Fringes	58,045	58,045

Fringe Benefits include health, dental, vision, and life insurance, retirement, workers compensation, unemployment and FICA.

	FY2021	FY2022
Training Expenses	750	750

Training includes all required CCC trainings and any other training needed for

additional training hours, per approval of CCC Frankfort TA. Amount includes estimated mileage and training expenses i.e. registration.

	FY2021	FY2022
Service Costs	26,432	26,432

Service costs will include curriculum for services; staff travel, laptop computers for staff; office supplies; program supplies; phone, postage, and other miscellaneous expenses.

	FY2021	FY2022
In Kind Match	66,478	66,478

Regional Network: Volunteer time from local community partners attending meetings and working on behalf of the network.	21,750
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Space: provided for Regional Network meetings	2,000
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Other Volunteers: Gateway College Ready to Work volunteers providing CCC program assistance.	25,500
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Client Assistance: Items given to CCC program clients including items such as grocery items, canned foods, laundry detergent, clothing, and household goods which have been donated by local businesses and churches within the community. This may also include resources accessed through other organizations/programs for CCC clients such as through WinterCare and other energy assistance programs, Salvation Army, and local Ministerial Associations.	17,000
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Consultants: CCC staff will seek community partner expertise when need to assist families with problems and concerns i.e. educational questions for IEP meetings/hearings.	250
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Total In-Kind Match	66,478
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A twenty-five (25%) percent, non-federal funded in-kind match, will be obtained. In kind donations are expected to include meeting space; volunteers; and program materials.