

TRAIL-00-0001-XX

TOTAL AWARDED: \$18,000.00

<b>Organization:</b> Test (/ncal/SiteDetails?siteId=0011h00000Bx62NAAR)	<b>Date Range:</b> 9/1/2019 - 8/31/2020	<b>Duration:</b> 366.00	<b>Status:</b> Approved
<b>Total Budgeted:</b> \$18,000.00	<b>Requested Amount:</b> \$391.25	<b>Approved Amount:</b> \$261.25	<b>Balance:</b> \$17,738.75




Update Budget

Personnel										
Title	Hourly/Salary	Rate/Salary	Grant Hrs/Wk	Wks on Grant	% on Grant	Amount Allocated	Requested Amount	Approved Amount	Balance	Notes
Accountant	✓ Salary	\$26,000.00	2.00	40.00	5.00%	\$997.31	\$125.00	\$0.00	\$997.31	🗨
CPO	✓ Salary	\$33,800.00	3.00	47.29	7.50%	\$2,299.20	\$0.00	\$0.00	\$2,299.20	🗨
Program Assistant	✓ Hourly	\$9.25	9.00	13.25	22.50%	\$1,103.06	\$46.25	\$46.25	\$1,056.81	🗨
Program Coordinator	✓ Hourly	\$13.00	15.00	34.00	37.50%	\$6,630.00	\$1,521.00	\$65.00	\$6,565.00	🗨

Fringe Benefits										
Title	? Medical		Dental		Vision		Short Term	Long Term	Life	Other
	FICA		SUTA		Workers Comp		Retirement	Other		
	7.650%	\$76.29	1.200%	\$11.97	1.440%	\$14.36				
Accountant										
							Benefits Allocated to Grant	Requested Benefits	Approved Benefits	Balance
							\$102.62	\$11.06	\$0.00	\$102.62
Title	? Medical		Dental		Vision		Short Term	Long Term	Life	Other
	\$3,900.00		\$360.00		\$24.49					
	FICA		SUTA		Workers Comp		Retirement	Other		
CPO	7.650%	\$175.89	1.200%	\$27.59	1.440%	\$33.11				
							Benefits Allocated to Grant	Requested Benefits	Approved Benefits	Balance
							\$526.37	\$0.00	\$0.00	\$526.37
Title	? Medical		Dental		Vision		Short Term	Long Term	Life	Other

Program Assistant	FICA		SUTA		Workers Comp		Retirement	Other		
	7.650%	\$84.38	1.200%	\$13.24	1.440%	\$15.88				
							Benefits Allocated to Grant	Requested Benefits	Approved Benefits	Balance
							\$113.50	\$0.00	\$0.00	\$113.50
Title Program Coordinator	Medical		Dental		Vision		Short Term	Long Term	Life	Other
	FICA		SUTA		Workers Comp		Retirement	Other		
	7.650%	\$507.20	1.200%	\$79.56	1.440%	\$95.47				
							Benefits Allocated to Grant	Requested Benefits	Approved Benefits	Balance
							\$682.23	\$117.35	\$0.00	\$682.23

**Total Personnel and Fringe Budget: \$ 12,454.29**

Expenses							
Contract Specialist							
Item	Rate	Quantity	Amount Allocated to Grant	Total Requested Amount	Total Approved Amount	Item Balance	Notes
Healthy Cooking Demonstration	\$30.00	5.00	\$150.00	\$0.00	\$0.00	\$150.00	
Physical Fitness/Sports Instruction	\$50.00	5.00	\$250.00	\$0.00	\$0.00	\$250.00	
Equipment							
Item	Rate	Quantity	Amount Allocated to Grant	Total Requested Amount	Total Approved Amount	Item Balance	Notes
Laptop	\$750.00	1.00	\$750.00	\$799.00	\$150.00	\$600.00	
Other Costs							

Item	Rate	Quantity	Amount Allocated to Grant	Total Requested Amount	Total Approved Amount	Item Balance	Notes
Bowling - Admission Fee/Shoe Rental	\$8.00	25.00	\$200.00	\$0.00	\$0.00	\$200.00	
Skating - Admission Fee	\$10.00	25.00	\$250.00	\$0.00	\$0.00	\$250.00	
Swimming - Admission Fee	\$150.00	1.00	\$150.00	\$0.00	\$0.00	\$150.00	
Supplies							
Item	Rate	Quantity	Amount Allocated to Grant	Total Requested Amount	Total Approved Amount	Item Balance	Notes
Digital Camera	\$150.00	1.00	\$150.00	\$0.00	\$0.00	\$150.00	
Healthy Foods	\$500.00	1.00	\$500.00	\$81.40	\$0.00	\$500.00	
Office/Program Supplies	\$400.00	1.00	\$400.00	\$0.00	\$0.00	\$400.00	
Physical Activity Supplies	\$621.71	1.00	\$621.71	\$0.00	\$0.00	\$621.71	
T-Shirts	\$10.00	25.00	\$250.00	\$0.00	\$0.00	\$250.00	
Travel							
Item	Rate	Quantity	Amount Allocated to Grant	Total Requested Amount	Total Approved Amount	Item Balance	Notes
Mileage	0.580	300.00	\$174.00	\$19.14	\$0.00	\$174.00	
National Training - Baggage Fees	\$50.00	2.00	\$100.00	\$0.00	\$0.00	\$100.00	
National Training - Parking	\$12.00	4.00	\$48.00	\$0.00	\$0.00	\$48.00	
National Training Airfare	\$400.00	2.00	\$800.00	\$1,078.00	\$0.00	\$800.00	
National Training- Ground Transportation	\$45.00	2.00	\$90.00	\$0.00	\$0.00	\$90.00	
National Training- Per Diem	\$231.00	2.00	\$462.00	\$0.00	\$0.00	\$462.00	
Transportation - Supplies	\$200.00	1.00	\$200.00	\$0.00	\$0.00	\$200.00	




Expense Notes

No Notes from Affiliate

Reviewer Notes:  
No Notes from National

Total Expense Budget: \$ 5,545.71

Attachments 3

Name	Notes	Edit/Upload	View Attachment(s)
SUTA	test		Unemployment.pdf (/ncai/servlet/servlet.FileDownload?retURL=%2Fncai%2Fapex%2FBudgetDetails&file=00P1h000002EpeAEAS&_CONFIRMATIONTOKEN=VmpFPSxNakF5TVMwd01pMHINRIF4TkRveU1Eb3INQzQ1TWpCYSxqZ3Z2YkdabTA0cFAzbXFIU';
Verification Letter			TRAIL_Verification_Letter_Template.pdf (/ncai/servlet/servlet.FileDownload?retURL=%2Fncai%2Fapex%2FBudgetDetails&file=00P1h000001TcG4EAK&_CONFIRMATIONTOKEN=VmpFPSxNakF5TVMwd01pMHINRIF4TkRveU1Eb3INQzQ1TWpSYSxmb1FNZVA5dUxSYVhKTXNI
Worker's Comp			Worker's Comp.pdf (/ncai/servlet/servlet.FileDownload?retURL=%2Fncai%2Fapex%2FBudgetDetails&file=00P1h000002EpeFEAS&_CONFIRMATIONTOKEN=VmpFPSxNakF5TVMwd01pMHINRIF4TkRveU1Eb3INQzQ1TWpkYSx3eUVfQ29yczBnTVpFZXE0a
Download Verification Letter Template (/ncai/resource/1536862987000/TRAIL_Verification_Letter_Template)			

Upload Attachment

General Notes from National

Reviewer Notes:  
No Notes from National

View Reimbursements    Update Budget    Create Reimbursement

Total Budgeted Amount: \$ 18,000.00

There may be in-kind donations, as well as other leveraged funding used in order to implement the T.R.A.I.L. program.