

**Budget Narrative:**

**Personnel Federal Request**

<b>Position</b>	<b>Name</b>	<b>Salary/Rate</b>	<b>Level</b>	<b>Annual Cost</b>
PD	Patrice Leary-Forrey	26 pay cycles @ 2539.92	100%	\$ 66037.87
PC	Crystal Aldrich	26 pay cycles @ 1058.35	100%	\$ 27516.99
			<b>Total</b>	\$ 93554.86

**Narrative Justification:** PD works 40 HR week managing, coordinating, planning all DFC related activities.

PD's role is to build coalition capacity and program sustainability while increasing community collaboration and executing objectives/strategies over time. PD is responsible for grant management with the Town of Windham as fiscal agent. Quarterly reports are shared with the Town Manager and Leadership Team. PD is responsible for reporting out to DFC program requirements. PC works 20 hrs. week to support, manage, coordinate tasks for DFC programs, meetings, capacity building, BTI mission and action plans.

**Non-Federal Match**

<b>Position</b>	<b>Name</b>	<b>Salary/Rate</b>	<b>Cost</b>
AOR: Windham Town Manager	Barry Tibbetts	\$80 @ 107.25 hrs.	\$ 8580
Town of Windham Finance Director	Susan Rossignol	\$60 @ 190.5 hrs.	\$ 11440
Accounts Payable/Payroll	Liz Scheetz & Lucy Codrey	\$28 @ 148 hrs.	\$ 4140
HR Director	Phyllis Moss	\$60 @ 8.8 hrs.	\$ 528
		<b>Total</b>	\$ 24688

**Narrative Justification:**

AOR for DFC: Barry Tibbetts (Windham Town Manager) provides organizational oversite and coalition member. AOR will provide, communicate, and execute federal government provisions. The Finance Director will provide support, expertise and guidance on financial activities for BTI as pertaining to DFC funding. Accounts Payable and Payroll will be the point of contact for employee payroll and BTI expenditures. The Human Resources Director will support the hiring of staff and implement HR policies & procedures.

**Source of Match Funds: Town of Windham**

**Fringe Benefits: Federal Request**

<b>Component</b>	<b>Wages</b>	<b>Cost</b>
FICA/Medicare	<b>PD:</b> \$5355.01 <b>PC:</b> \$2105.05	\$7460.06
Workers Comp	<b>PD:</b> \$257.55 <b>PC:</b> \$107.32	\$364.87
Health, Dental, Retirement Match	<b>PD:</b> \$10,552.01, \$525.52, \$3962.27	\$15,040.20

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	<b>Total</b>	\$22865.13
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**Narrative Justification:** The fringe benefits reflect the current rate or premiums of the Town of Windham. Only full-time employees are eligible for health and dental insurance and leave accrual: other benefits are allocated per FTE.

#### Non-Federal Match

Component	Wages	Cost
FICA, Workers Comp, Unemployment, Health/Dental, Leave Accrual, Retirement	\$24688 x 26.89%	\$6638.60
	<b>Total</b>	\$6638.60

**Narrative Justification:** Fringe Benefits of 4 nonfederal match personnel at Town of Windham reflect the current rate per hour for this project. The hourly rates are based on salary and years of service. Health Insurance is based on employer paid portion.

#### Training and Travel:

##### Federal Request

Training/Travel	Location	Item	Rate	Cost
CADCA National Forum & SAMSA Prevention Day	Washington, DC	PD: airfare, hotel, meals, transit	Airfare \$ 550 Hotel \$1,500 Meals \$ 500 Transit \$480	\$3030
Mileage	Cumberland County	PD & PC: Local Milage	.67 per mile @ 253 miles	\$170
			<b>Total</b>	\$3200

**Narrative Justification:** PD to attend the 2025 CADCA National Forum and SAMSA Prevention Day. Local Milage for PD and PC average of 253 miles.

#### Non-Federal Justification

Purpose of Travel	Location	Item	Rate	Cost
Coalition Member local travel	Cumberland County	milage	.67 per mile @ 7,254 miles	\$4860
			<b>Total</b>	\$4860

**Narrative Justification:** Coalition members and community volunteers (12 individuals) drive on average 604 miles per grant year @ .67 per mile reimbursement. **Source of Match Funds:** Be the Influence coalition volunteers/ Windham & Raymond community volunteers.

#### Supplies:

##### Federal Request

Item	Detail	Cost
Supplies/Program Materials	Educational Materials: 500 @ \$1.50, Promo Items (lip balm, jelly	\$2500

*DFC Non-Compete/Be the Influence Coalition: Windham/Raymond Collaboration*

	bands, stress balls: 875 @ \$2 each	
	<b>Total</b>	\$2500

**Narrative Justification:** Program Educational Materials include brochures and printed materials for school age children 6<sup>th</sup> grade to 12<sup>th</sup> grade for substance abuse prevention. Promotional items for Youth Thriving incite at FFFF Event, Summerfest, Jamin' for Mental Health, and Youth Summit.

**Non-Federal Match**

Items	Rate	Cost
Printed Materials	960 copies @ .50 per copy	\$480
	<b>Total</b>	\$480

**Narrative Justification:** The PD and PC will utilize donated printing cost from RSU 14 School district and Windham Public Library of reports, event posters, agendas and BTI brochures. **Source of Match:** Copy Machines @ RSU 14 and Windham Public Library.

**Contractual:**

**Federal Request:**

Name	Services/Products	Rate	Cost
Contractual Advisors	5 Youth Advisors	\$100 per unit x 5	\$500
	1 Parent Advisor	\$500 per unit X 1	\$500
		<b>Total</b>	\$1000

**Narrative Justification:** The BTI HS Youth Thriving team of advisors have been successfully leading the middle and high school youth efforts. In addition, a parent youth advisor was added to encourage and promote parents in prevention. A parent rate of \$500 for grant year will support the PD in collaboration with PTA and Leadership team.

**Non-Federal Match Services**

Community Professionals	Service	Rate	Cost
Amy Micheals, Tim Higgins, Jason Andrews, Justin Hudnor, Dave Packham, Berry Wolach	Substance Use Prevention Experts	6 contracts: 2x annual @ \$2333	\$28000
John Kooistra: Windham Fire Department	Community Harm Reduction Specialist	3 trainings @ \$1667	\$5000
Maggie Knowles, Bill Diamond, William Winslow, Kristin Crowley, Danielle Ward, Brittany Reichman, Joey Raubichaud	Professional Speaking Engagement Programs	7 contracts: 2 x annual @ \$3214 per program	\$45000
John Sahrbeck- Attorney	Legal Consultation	5 hours @ \$407.09 per hr.	\$2035.46

*DFC Non-Compete/Be the Influence Coalition: Windham/Raymond Collaboration*

		<b>Total</b>	\$80035.46
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**Narrative Justification:** Community Harm Reduction Specialist, Professional Speakers, and Legal Consultation are needed to provide professional training to community partners, students, and families of Windham/Ramond Community. These professionals support the BTI mission in several programs, Jamin for Mental Health, One Box, Day of Hope, Take Back Maine's Future for RSU 14, and prevention education.

**Other:**

**Federal Request**

<b>Item</b>	<b>Specific</b>	<b>Cost</b>
CADCA Registration	CADCA Conference	\$800
Website	Townsquare Interactive	\$1080
	<b>Total</b>	\$1,880

**Narrative Justification:** Advertising Prevention Message of SAMSA "Talk they Listen" campaign in the two local area newspapers and on FB. Website Management by Townsquare Interactive updates annually at no cost to the monthly fee. Rotary membership is key to building capacity in the community for networking and sustainability.

**Non-Federal Match**

<b>Item</b>	<b>Rate</b>	<b>Fee</b>
Professional Fees	Videographer for 1 event & 1 professional training	\$2500
Space Rental for events, trainings, professional collaborations & youth resilience programs	Youth Engagement Events/Meetings 12 @ \$1000, 3 Community Events: 1 public park @ \$5000, HS Gym @ \$2000, HS Auditorium 2x@ \$2,500, Public Works Training Room 12x @ \$3000, Public Safety Training Room 12x @ \$3000	\$30000
Social Media, PSA (Public Service Announcements), and News & Print Media	News and Radio coverage of 6 public events 1 hr. each @ \$2000= \$12000. FB & Instagram Social Media Posts via local newspaper 20 post boosts @ \$100 = \$2000. Community Collaborations through advertising, websites, print material, and PSA: 12 Community Partners 1x month @ 12 month @ \$50 = \$7200	\$21200
PD & PC Internet, Rent, Utilities	12 months @ \$841.49	\$10097.94

Event Participation Hours	Drug Take Back Event 20 units @ \$25 per hr. x 2 hrs. = \$1,000 BTI Sustainability Meetings: Superintendent, Town Manager, BTI Leadership team 5 units @ \$100 per hr. x 12 hrs. = \$6,000	\$7000
	<b>Total</b>	\$70797.94

**Narrative Justification:**

RSU 14 provides a videographer for 1 event Take Back Maine's Future for 7<sup>th</sup> grade students and 1 professional training that is recorded and released for public view through RSU 14. Space Rental for Events, Coalition Meetings and Public Trainings is donated by community partners and annual average for the donated space and equipment is \$30,000. Social media, PSA, and News/Print Media on local networks is generously earned by public personalities raising awareness of events, PSA, and professional engagement. The rate of investment for in-kind media endorsement annual average of \$21,200. BTI Coalition Space for PD and PC is an annual estimated cost (utilities, internet, phone, and workspace along with office equipment) \$841.49 for program monthly average. The coalition's work would not be possible without the community's continued support and youth volunteers. Their time at meetings, serving on subcommittees, and supporting community events and prevention efforts within the school district support the in-kind hourly rates \$22 for Youth, \$28 for adult volunteers, \$60 for Professionals and \$80 for Public Officials (PD, EMT, Town Manager) often volunteers are asked to provide in-kind time that is outside of their daily work schedule to support programs and events hosted by this coalition.

**Sourced of Match Funds:**

Town of Windham, RSU 14 School District, Town of Windham Businesses, Media Partners, community members, BTI Volunteers and participants time and travel.

**Budget Summary 2024-2025**

Category	Federal Request	Non-Federal Match	Total
Personnel	\$93554.86	\$24688	\$118242.86
Fringe	\$22865.13	\$6638.60	\$29503.13
Travel	\$3200	\$4860	\$8860
Equipment	\$0	\$0	\$0
Supplies	\$2500	\$480	\$2980
Contractual	\$1000	\$80035.46	\$81035.46
Other	\$1,880.41	\$70797.94	\$71878.35
<b>Total Direct Costs</b>	<b>\$125000</b>	<b>\$187500</b>	<b>\$312500</b>

Indirect Costs	\$0	\$0	\$0
<b>Total Project Costs</b>	<b>\$125000</b>	<b>\$187000</b>	<b>\$312500</b>