

Vermont TBI State Partnership Grant Budget Narrative/Justification Year 1

6/1/2018 to 5/31/2019

Object Class Category	Federal Funds	Non-Federal Cash	Non-Federal In-Kind	TOTAL	Justification
Personnel	\$16,357	\$0	\$56,637	\$72,994	<p><b>Federal</b>                      TBI Grant Manager salary: \$23.50hr. X 6 mos @ 0.5 FTE= \$12,126.00; \$24.60/hr. X 2 mos @0.5 FTE = \$4231.20; Total = \$16357</p> <p><b>Non-Fed Cash</b> - NA  <b>Non-Fed In-Kind</b>                      Department of Corrections:                      Health Services Contractors (State General Funds)= 21 hours/week @ \$56,637</p>
Fringe Benefits	\$10,141	\$0	\$35,114	\$45,255	<p><b>Federal</b>                      TBI Grant Manager salary: \$23.50hr. X 6 mos @ 0.5 FTE= \$12,126.00; \$24.60/hr. X 2 mos @0.5 FTE = \$4231.20; Total = \$16357.20 salary X .62 Fringe= \$10141</p> <p>FICA: 12%                      Dental: 3%                      Health Ins.: 56%                      Life Ins.: 1%                      Retirement: 28%</p> <p><b>Non-Fed Cash</b> - NA  <b>Non-Fed In-Kind</b></p> <p>Department of Corrections: (Fringe Benefits @ 40%)                      Health Services Contractors (State General Funds) @ 21 hrs/week= \$35,114/yr</p>

<p><b>Travel</b></p>	<p>\$4,542</p>	<p>\$0</p>	<p>\$2,400</p>	<p>\$6,942</p>	<p><b>Federal</b>  <u>NASHIA State of the States Meeting</u> cost estimate for 3 people (grant manager, TBI program manager, TBI UR nurse consultant) @ \$450 per person = \$1350 total for transportation only (airfare = \$350 each, ground transport = \$100 each). Other conference costs under "Other"  <u>ACL TBI State Grantee Meeting</u>: estimate for 2 people @ \$450 each = \$900 total for transportation only.  TBI Grant Manager Mileage, estimate 20 miles/week @ \$0.545/per mile = \$567/year  Advisory Board Member Mileage= 9 volunteers @ \$0.545/per mile = \$1200/yr  Steering Committee Mileage= 4 Volunteers @ \$0.545/per mile = \$525/yr</p> <p><b>Non-Fed Cash</b> = NA</p> <p><b>Non-Fed In-Kind</b>  <b>Brain Injury Association of VT:</b>  Mileage = \$2,100  Conferences = \$300</p>
<p><b>Equipment</b></p>	<p>\$2,275</p>	<p>\$0</p>	<p>\$0</p>	<p>\$2,275</p>	<p><b>Federal</b>  Computer= 1 HP ProBook Laptop @ \$700  Printer= 1 multifunction combo printer @ \$600  SAMS license= 1 new user @ \$975</p> <p><b>Non-Fed Cash - NA</b>  <b>Non-Fed In-Kind - NA</b></p>

<b>Supplies</b>	\$1,000	\$0	\$0	\$1,000	<p><b>Federal</b>  Educational Materials  Professional Printing-Marketing Materials- Helpline  Desk Supplies- paper, pens  Postage  Total Estimate = \$1000</p> <p><b>Non-Fed Cash - NA</b>  <b>Non-Fed In-Kind - NA</b></p>
<b>Contractual</b>	\$88,500	\$0	\$0	\$88,500	<p><b>Federal</b>  Brain Injury Association of Vermont- \$58,500/yr total  -Hire 1 FTE @ \$20/hr + 20% Fringe to work with Lead Agency and Department of Corrections to plan/implement toolkit for care transitions and participate in planning/implementation of other grant activities = \$50,000  Education &amp; Outreach= 5 hours/week @ \$4,000/yr  Website manager = 1 hour/week @ \$2,000/yr  Marketing &amp; education tools (for example online training, videos, PSA, etc) - \$2500  Vermont Department of Corrections- \$30,000/yr  Work with Lead Agency and Brain Injury Association to implement evidence based TBI screening, training and education in current system</p> <p><b>Non-Fed Cash - NA</b>  <b>Non-Fed In-Kind - NA</b></p>



Vermont TBI State Partnership Grant Budget Narrative/Justification Year 2

6/1/2019 to 5/31/2020

Object Class Category	Federal Funds	Non-Federal Cash	Non-Federal In-Kind	TOTAL	
Personnel	\$23,863	\$0	\$40,455	\$64,318	<p><b>Federal</b>                      TBI Grant Manager salary: \$23,863 (2% estimated COLA and Step increase)</p> <p><b>Non-Fed Cash - NA</b>  <b>Non-Fed In-Kind</b>                      Department of Corrections:                      Health Services Contractors (State General Funds)= 15 hours/week @ \$40,455</p>
Fringe Benefits	\$14,795	\$0	\$25,082	\$39,877	<p><b>Federal</b>                      TBI Grant Manager salary: \$23,863 x .62 = \$14,795/year                      FICA: 12%                      Dental: 3%                      Health Ins.: 56%                      Life Ins.: 1%                      Retirement: 28%</p> <p><b>Non-Fed Cash - NA</b>  <b>Non-Fed In-Kind</b>                      Department of Corrections: (Fringe Benefits @ 40%)                      Health Services Contractors (State General Funds) @ 15 hrs/week= \$25,082/yr</p>

<p><b>Travel</b></p>	<p>\$4,542</p>	<p>\$0</p>	<p>\$2,400</p>	<p>\$6,942</p>	<p><b>Federal</b>  <u>NASHIA State of the States Meeting</u> cost estimate for 3 people (grant manager, TBI program manager, TBI UR nurse consultant) @ \$450 per person = \$1350 total for transportation only (airfare = \$350 each, ground transport = \$100 each). Other conference costs under "Other"  <u>ACL TBI State Grantee Meeting</u>: estimate for 2 people @ \$450 each = \$900 total for transportation only.  TBI Grant Manager Mileage, estimate 20 miles/week @ \$0.545/per mile = \$567/year  Advisory Board Member Mileage= 9 volunteers @ \$0.545/per mile = \$1200/yr  Steering Committee Mileage= 4 Volunteers @ \$0.545/per mile = \$525/yr</p> <p><b>Non-Fed Cash</b> = NA  <b>Non-Fed In-Kind</b>  <b>Brain Injury Association of VT:</b>  Mileage = \$2,100</p>
<p><b>Equipment</b></p>	<p>\$550</p>	<p>\$0</p>	<p>\$0</p>	<p>\$550</p>	<p><b>Federal</b>  SAMS license= 1 new user = \$550  <b>Non-Fed Cash</b> - NA  <b>Non-Fed In-Kind</b> - NA</p>
<p><b>Supplies</b></p>	<p>\$1,000</p>	<p>\$0</p>	<p>\$0</p>	<p>\$1,000</p>	<p><b>Federal</b>  Educational Materials  Professional Printing-Marketing Materials- Helpline  Desk Supplies- paper, pens  Postage  Total Estimate = \$1000</p> <p><b>Non-Fed Cash</b> - NA  <b>Non-Fed In-Kind</b> - NA</p>

<b>Contractual</b>	\$88,500	\$0	\$0	\$88,500	<u><b>Federal</b></u> <u>Brain Injury Association of Vermont-</u> \$58,500/yr total -Hire 1 FTE @ \$20/hr + 20% Fringe to work with Lead Agency and Department of Corrections to plan/implement toolkit for care transitions and participate in planning/implementation of other grant activities = \$50,000 Education & Outreach= 5 hours/week @ \$4,000/yr Website manager = 1 hour/week @ \$2,000/yr Marketing & education tools (for example online training, videos, PSA, etc) - \$2500 <u>Vermont Department of Corrections-</u> \$30,000/yr Work with Lead Agency and Brain Injury Association to implement evidence based TBI screening, training and education in current system  <u><b>Non-Fed Cash - NA</b></u> <u><b>Non-Fed In-Kind - NA</b></u>
<b>Other</b>	\$6,760	\$0	\$0	\$6,760	<u><b>Federal</b></u> <u>NASHIA conference for 3 people (minus travel) @\$1720 each = \$5160 total (conference fee @ \$450 pp, meals @ \$40/day X 4 days = \$160 pp; Lodging @ \$240/night X 4 nights= \$960 pp; incidentals @ \$150pp).</u> <u>ACL State TBI Grantee Meeting for 2 people,</u> estimating 1 overnight = \$1000 total <u>TBI State Conference for 4 people @150 each registration and 1 overnight = \$600 total</u>  <u><b>Non-Fed Cash - NA</b></u> <u><b>Non-Fed In-Kind - NA</b></u>
<b>Indirect Charges</b>	\$9,990	\$0	\$11,012	\$21,002	<u><b>Federal - NA</b></u>  <u><b>Non-Fed Cash - NA</b></u> <u><b>Non-Fed In-Kind - Estimated based on \$140,010 direct costs.</b></u>
<b>TOTAL</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$78,949</b>	<b>\$228,949</b>	
<b>Difference:</b>	\$0.00		\$ (3,948.50)		

Vermont TBI State Partnership Grant Budget Narrative/Justification Year 3

6/1/2020 to 5/31/2021

Object Class Category	Federal Funds	Non-Federal Cash	Non-Federal In-Kind	TOTAL	Justification
Personnel	\$27,406	\$0	\$40,455	\$67,861	<p><b>Federal</b>  <u>TBI Grant Manager salary:</u> \$27,406 (2% estimated COLA)</p> <p><b>Non-Fed Cash - NA</b>  <b>Non-Fed In-Kind</b>  <u>Department of Corrections:</u>                      Health Services Contractors (State General Funds)= 15 hours/week @ \$40,455</p>
Fringe Benefits	\$16,992	\$0	\$25,082	\$42,074	<p><b>Federal</b>  <u>TBI Grant Manager salary:</u> \$24,406 x .62 = \$16992/year                      FICA: 12%                      Dental: 3%                      Health Ins.: 56%                      Life Ins.: 1% -                      Retirement: 28%</p> <p><b>Non-Fed Cash - NA</b>  <b>Non-Fed In-Kind</b></p> <p><u>Department of Corrections:</u> (Fringe Benefits @ 40%)                      Health Services Contractors (State General Funds) @ 15 hrs/week= \$25,082/yr</p>



<p><b>Travel</b></p>	<p>\$4,542</p>	<p>\$0</p>	<p>\$2,400</p>	<p>\$6,942</p>	<p><b>Federal</b>  <u>NASHIA State of the States Meeting</u> cost estimate for 3 people (grant manager, TBI program manager, TBI UR nurse consultant) @ \$450 per person = \$1350 total for transportation only (airfare = \$350 each, ground transport = \$100 each). Other conference costs under "Other"  <u>ACL TBI State Grantee Meeting</u>: estimate for 2 people @ \$450 each = \$900 total for transportation only.  TBI Grant Manager Mileage, estimate 20 miles/week @ \$0.545/per mile = \$567/year  Advisory Board Member Mileage= 9 volunteers @ \$0.545/per mile = \$1200/yr  Steering Committee Mileage= 4 Volunteers @ \$0.545/per mile = \$525/yr</p> <p><b>Non-Fed Cash</b> = NA  <b>Non-Fed In-Kind</b>  <b>Brain Injury Association of VT:</b>  Mileage = \$2,100  Conferences = \$300</p>
<p><b>Equipment</b></p>	<p>\$550</p>	<p>\$0</p>	<p>\$0</p>	<p>\$550</p>	<p><b>Federal</b>  SAMS license= 1 new user = \$550  <b>Non-Fed Cash - NA</b>  <b>Non-Fed In-Kind - NA</b></p>
<p><b>Supplies</b></p>	<p>\$1,000</p>	<p>\$0</p>	<p>\$0</p>	<p>\$1,000</p>	<p><b>Federal</b>  Educational Materials  Professional Printing-Marketing Materials- Helpline  Desk Supplies- paper, pens  Postage  Total Estimate = \$1000</p> <p><b>Non-Fed Cash - NA</b>  <b>Non-Fed In-Kind - NA</b></p>

<b>Contractual</b>	\$88,500	\$0	\$0	\$88,500	<u><b>Federal</b></u> Brain Injury Association of Vermont- \$58,500/yr total -Hire 1 FTE @ \$20/hr + 20% Fringe to work with Lead Agency and Department of Corrections to plan/implement toolkit for care transitions and participate in planning/implementation of other grant activities = \$50,000 Education & Outreach= 5 hours/week @ \$4,000/yr Website manager = 1 hour/week @ \$2,000/yr Marketing & education tools (for example online training, videos, PSA, etc) - \$2500 Vermont Department of Corrections- \$30,000/yr Work with Lead Agency and Brain Injury Association to implement evidence based TBI screening, training and education in current system  <u><b>Non-Fed Cash - NA</b></u> <u><b>Non-Fed In-Kind - NA</b></u>
<b>Other</b>	\$6,760	\$0	\$0	\$6,760	<u><b>Federal</b></u> NASHIA conference for 3 people (minus travel) @\$1720 each = \$5160 total (conference fee @ \$450 pp, meals @ \$40/day X 4 days = \$160 pp; Lodging @ \$240/night X 4 nights= \$960 pp; incidentals @ \$150pp). <u>ACL State TBI Grantee Meeting for 2</u> people, estimating 1 overnight = \$1000 total TBI State Conference for 4 people @150 each registration and 1 overnight = \$600 total  <u>Non-Fed Cash - NA</u> <u>Non-Fed In-Kind - NA</u>
<b>Indirect Charges</b>	\$4,250	\$0	\$17,613	\$21,863	<u><b>Federal - NA</b></u>  <u><b>Non-Fed Cash - NA</b></u> <u><b>Non-Fed In-Kind - Estimated based on \$145,750 direct costs.</b></u>
<b>TOTAL</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$85,550</b>	<b>\$235,550</b>	
<b>Difference:</b>	\$0.00		\$ (10,549.50)		