

VI. Budget and Budget Justification

A detailed budget request is submitted with this application. For Year 1, a total of \$5,170,303 is requested, including \$4,487,208 direct costs and \$483,095 indirect costs (calculated at 11.1% of direct). Funding request for Year 2 is estimated.

A. Salaries and Wages

<u>Position Title and Name</u>	<u>Annual</u>	<u>Time</u>	<u>Months</u>	<u>Amount Requested</u>
<u>Personnel</u>				
Personnel - ADH				
CPPW Branch Manager (to be hired)	\$ 47,646	100%	12 mos.	\$ 47,646
Training Coordinator (to be hired)	\$ 37,743	100%	12 mos.	\$ 37,743
Budget Analyst (to be hired)	\$ 37,743	100%	12 mos.	\$ 37,743
Personnel – Communities				
North Little Rock				
CPPW CNLR Program Manager	\$ 67,500	100%	12 mos.	\$ 67,500
CPPW CNLR Admin. Asst	\$ 40,000	100%	12 mos.	\$ 40,000
Fiscal Agent: NLR CofC	\$ 40,000	100%	12 mos.	\$ 40,000
CPPW CNLR Fiscal Agent	\$ 45,500	100%	12 mos.	\$ 45,500
CPPW CNLR Comm. Outreach Spec	\$ 45,000	100%	12 mos.	\$ 45,000
CPPW F-B Comm. Resource Spec.	\$ 45,000	100%	12 mos.	\$ 45,000
Fitness-Nutrition Specialist NLR CofC	\$ 35,500	100%	12 mos.	\$ 35,500
Fitness-Nutrition Specialist NLR CofC	\$ 35,500	100%	12 mos.	\$ 35,500
NLRPD (PAL) Youth Challenge Mgr	\$ 45,000	100%	12 mos.	\$ 45,000
CNLR Neighborhood Farmers Market Coordinator	\$ 45,500	100%	12 mos.	\$ 45,500
Senior Citizen Fitness Specialist (SCFS) (CareLink)	\$ 32,995	100%	12 mos.	\$ 32,995
Independence County				
Program Director	\$ 36,000	100%	12 mos.	\$ 36,000
Finance Administrator	\$ 24,000	100%	12 mos.	\$ 24,000
Outreach Supervisor	\$ 12,000	100%	12 mos.	\$ 12,000
Grant Program Coordinator	\$ 20,000	100%	12 mos.	\$ 20,000
Personnel Total				\$692,587

Individual requests and justifications are as follows:

ADH requests support for 3.0 FTEs in the amount of \$123,132.

The **CPPW Branch Manager** will devote 100% FTE and will be housed at the Arkansas Department of Health in the Center for Local Public Health to oversee the project. This position will be responsible for the overall planning, implementation, monitoring and evaluation of the program, including general oversight of staffing, fiscal, reporting, and training responsibilities. The Program Administrator will ensure participation in the national evaluation activities and development of a sustainability plan and will encourage linkages to other community-based efforts funded by ARRA.

The **Training Coordinator** will devote 100% FTE and will be housed at the ADH in the Center for Local Public Health to coordinate training and technical assistance to the pilot communities. This position will be responsible for coordination of training and technical assistance to the pilot communities, including providing or facilitating the provision of programmatic support and consultation to the funded communities and Leadership Teams in risk factor surveillance; program evaluation; sustainability; evidence-based and practice-based policies, systems, and environmental changes; community engagement, and intervention selection and development..

The **Budget Analyst** will devote 100% FTE and will be housed at the ADH in the Center for Local Public Health. This position will be responsible for direct oversight of accounting, procurement, cost allocation, audit, and funds management for this award, including transfer of funds to the communities, ARRA reporting and documentation from pilot communities.

North Little Rock requests support for 11 FTEs in the amount of \$477,455.

The **CPPW CNLR Program Manager** will devote 100% FTE and to oversee overall planning, implementation, monitoring and evaluation of the program, including general oversight of staffing, fiscal, reporting, and training. The Program Director will ensure participation in the national evaluation activities and development of a sustainability plan and will encourage linkages to other community-based efforts funded by ARRA. Michael J. Drake, MUP, CMP, will serve as Program Director for the North Little Rock Fit-2-Live Challenge (NLR-F2LC).

The **CPPW CNLR Administrative Assistant** will be responsible for office management and scheduling, conducting research, preparing statistical reports, handling information requests, and performing clerical functions.

The **Fiscal Agent: NLR Chamber of Commerce** will be responsible for federal funds management and reporting.

The **CPPW CNLR Fiscal Agent** will be responsible for federal funds management and reporting.

The **CPPW CNLR Community Outreach Specialist** will be responsible for the creation of a community outreach strategy and executing on that strategy that will have measurable goals related to resident engagement and program acceptance and participation; evaluative skills.

The **CPPW Faith Based Community Resource Specialist** will be responsible for (1) facilitating grassroots activities advocating for healthy Eating-Healthy Living; 2) maintaining records of all grassroots activities and relationships with local advocates; 3) reaching out to local congregations, affiliates, and other faith-based organizations to provide small-scale funding and staff time for F2L advocacy events. The F2L FB Coordinator will report to the Program Director and as such will participate in strategic planning and program meetings. The FBF2LC will serve grassroots effort to provide capacity to and empower people of faith to adopt healthy eating-healthy living behaviors.

The **Fitness-Nutrition Specialists NLR Chamber of Commerce** at 2 FTES will be responsible for developing worksite/business wellness program. Skills in needs assessment, program planning, program implementation, and program evaluation will be necessary. A degree in

Exercise Science or equivalent will be required, as will a foundation in health science/wellness, management, and human behavior.

The *NLRPD (PAL) Youth Challenge Manager* will be responsible for the development of a well-balanced structure in which activities promote life skills and enhance the physical, cognitive, social, and emotional development of all children and youth; management skills to plan, staff and coordinate 13 remote centers; data management; communication skills and ability to direct activities of others.

The *CNLR Neighborhood Farmers Market Coordinator* will be responsible for setting up and providing oversight to 13 operating farmers' markets during growing season; assist the Leadership Team on a variety of planning and neighborhood promotions. Recruit and offer seasonal fruits and vegetables imported from out of state during non-growing seasons.

The *Senior Citizen Fitness Specialist (SCFS)* (CareLink) will be responsible for developing healthy lifestyle programs for senior citizens. A degree in Exercise Science or comparable degree program will be required, as will experience in offering evidence-based programs to older citizens.

Independence County requests support for 4.0 FTEs in the amount of \$92,000.

The *Project Director* will direct the overall operation of the project; responsible for overseeing the implementation of project activities, coordination with other agencies, development of materials, provisions of in service and training, conducting and attending meetings; designs and directs the gathering, tabulating and interpreting of required data, responsible for overall program evaluation and for staff performance evaluation; and is the responsible authority for ensuring necessary reports/documentation from every site are submitted to the grants program coordinator. This position relates to all program objectives.

The *Finance Administrator* will be filled with an accountant who will manage the financial aspects of the grant by overseeing and approving all purchases in relationship to the grant, submitting financial statements and reports as needed to the grants coordinator, attending meetings and ensuring all purchases are paid from the appropriate allotted funds designated for its' specific purpose in the grant proposal.

The *Outreach Supervisor* will make contact with all grant funded projects in the county to ensure they are being implemented correctly, conduct observations, report to the coalition at each meeting to inform them of successes or problems throughout the program from these site visits and submit reports on site visits to the project director.

The *Grant Program Coordinator* will make meet with the program director and financial administrator to inform them of required documents and supply them with a timeline for submission of these documents such as program data and reports needed to complete the grant reports. The position will work with the program director to analyze program data and interpret it for summaries. This person will be responsible for compiling this information and submitted it to the CDC in a timely manner.

B. Fringe benefits

\$ 187,824

Funding in the amount of \$187,824 is requested for fringe benefits for the 18 FTEs listed above. Fringe benefits for ADH personnel are calculated at 31.69%, representing all state and federal payroll taxes, health insurance, and retirement benefits, totaling \$39,021.

Fringe benefits for the City of NLR are calculated at 25%, totaling \$119,364.

Fringe benefits for Independence personnel are calculated at 32%, totaling \$29,440.

Total Personnel and Fringe **\$880,411**

Part time Contract Labor

ADH	\$ 0
North Little Rock	\$237,820
Independence County	<u>\$157,000</u>
Total	\$407,950

North Little Rock requests support for part time contract labor in the amount of \$237,820.

YRBSS Coordinator NLRSD	25%	\$ 10,000
NLRPD (PAL) Youth Activities	1 hr/day/178 days/\$30/hr	\$ 69,420
Spec.(13 sites)-School Year Program	x 13 sites	
Hays Senior Center (Admin. SCFS)	15%	\$ 5,000
Security (Summer Program)	40 days	\$62,400
NLRSD Club Site Facility	1.5 hr/day/178 days/\$26/hr	\$ 91,000
Coordinator (13 sites)	x 13 sites	
NLRPD (PAL) Youth Activities	4 hr/day/40days/\$30hr	\$ 62,400
Spec. (13 sites)-Summer Program	x 13 sites	

The **YRBSS Coordinator NLRSD** will assist with completion of the YRBSS Survey during the fall semester of the 2010-2011 school year and at the end of the project period. The YRBSS coordinator will attend the CDC led 3-day training in August 2010.

The **NLRPD (PAL) Youth Activities Spec.(13 sites)-School Year Program** will work with F2L Exercise Curriculum to Elementary School children and neighborhood residents in after school walking, strength and flexibility skills. This position should possess strong interpersonal skills and history of successful interaction with children, parents and adults. Degree in physical education or equivalent is preferred.

The **Hays Senior Center (Admin. SCFS)** will assist with federal funds management and reporting and program manager.

Security (Summer Program) will provide school site access to restrooms; cleanup and building security.

The **NLRSD Club Site Facility Coordinator (13 sites)** will coordinate F2L Exercise Curriculum to Elementary School children and neighborhood residents in after school and summer programs focused on developing walking, strength and flexibility skills.

The **NLRPD (PAL) Youth Activities Spec. (13 sites)-Summer Program** will employ F2L Exercise Curriculum to Elementary School children and neighborhood residents in summer programs focused on walking, strength and flexibility skills. This position should possess strong interpersonal skills and history of successful interaction with children, parents and adults. Degree in physical education or equivalent is preferred.

Independence County requests support for part time contract labor in the amount of \$157,000.

Weight Loss/Nutrition Education Program Managers	\$48,000
Physical Activity Site Directors	\$24,000
Personnel Stipends for School Physical Activity Coordinators	\$85,000

The **Weight Loss/Nutrition Education Program Manager** will establish a weight loss control group at each of the four individual sites by offering weekly meetings to monitor weight loss, providing food journals, exercise logs, pedometers, nutrition education, education on food labels and caloric intake, and promoting the physical activities on their site to encourage exercise routines. This position must create weekly lessons and activities, keep private records on each participant to monitor their progress and report on BMI percentages and report to the program director and meet with the program director as needed.

Site Directors will be at each of the four sites will work with the program director to oversee the physical activity programs at their site. These directors must meet with the program director and outreach coordinator on a regular basis and as needed for materials, suggestions and to submit documentation and schedules for all programs. These positions will also be responsible for aiding the program director to distribute equipment purchases and the outreach coordinator to distribute and display signage at their site location.

Stipends for School Physical Activity Coordinators will be provided to school personnel to coordinate after school activities such as walking and running clubs, bike clubs, non-competitive sports such as tennis and community aerobics classes.

Total Personnel, Fringe and Part time Contract Labor **\$1,288,361**

C. Consultant Costs

ADH	\$ 0
North Little Rock	\$ 175,000
<u>Independence County</u>	<u>\$ 0</u>
Total	\$ 175,000

Individual requests and justifications are as follows:

ADH is not requesting any consultant costs.

The City of North Little Rock is requesting consultant costs as follows:

The Planning Study is to be launched by summer of 2010 with all recommendations and strategies adopted by early 2012. The selected consultant is to work with the Community Wellness Coalition and hold citywide and target area meetings to receive input regarding ways of encouraging a more active lifestyles, reviewing nutrition habits, and exploring strategy options prior to recommending community-wide strategies. The consultant is to produce a draft policy document to be reviewed and endorsed by the Community Wellness Coalition. The normal practice for selecting a consultant is through the RFQ process then negotiating a price for the study. For planning purposes, it is estimated that the study described above will include monthly meetings with the Community Wellness Coalition and neighborhoods, study preparation, adoption by the Coalition and then the City Council.

Independence County is not requesting any consultant costs.

D. Equipment

ADH	\$ 10,000
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City of North Little Rock	\$ 0
Independence County	\$ 0
Total	\$ 10,000

Individual requests and justifications are as follows:

ADH is requesting purchase of a network color laser printer to be used by all staff.

<u>Item Requested</u>	<u>How Many</u>	<u>Unit Cost</u>	<u>Amount</u>
HP Color Laser Jet CP6015xh with extra paper trays and printer stand	1 ea.	\$10,000	\$10,000
			Total \$10,000

Justification - Purchase price for 1 laser color printer for the CPPW ADH office area to be networked between all program staff.

City of North Little Rock is not requesting any funds in this category.

Independence County is not requesting any funds in this category.

E. Supplies

ADH	\$40,600
North Little Rock	\$ 1,108,811
<u>Independence County</u>	<u>\$ 629,200</u>
Total	\$ 1,778,611

Individual requests and justifications are as follows:

ADH is requesting the following supplies:

Laptop Latitude E6400 with Health Image 1 ea. x \$1,500	\$1,500
Multimedia Projector - InFocus IN3904 Multimedia Projector 1 ea x \$3000	\$3000
Desktop Computer Optiplex 760 with Health Image 3 ea. x \$1,300	\$3900
General office supplies (pens, pencils, paper, etc.) 12 months x \$700 x 3 staff	\$25,200
Word Processing Software	
Office Professional Plus 2007, full version 5 ea x \$380 =	\$1900
Windows Server CAL 2008 single license 5 ea x \$20 =	\$100
Adobe Creative Suite 4 Master Collection 2 ea x \$2500 =	\$5000

Justification – The laptop and multimedia projector will be shared within the staff of CPPW for portability when traveling for technical assistance visits with pilot communities. Each program staff will be assigned a desktop computer for general program related duties, including e-mail and internet access. General office supplies will be used by staff members to carry out daily activities of the program. Word Processing software and Creative Design software will be used to document program activities,

process progress reports, and assist in development of education and media materials, maps, and tools.

North Little Rock is requesting a total of \$1,223,811 for the following supplies:

General office supplies	\$90,000
Lenovo SL500 Laptop Computers 15 ea. x \$1,025	\$15,375
HP Officejet Pro 8500 Premier Printer/Copier 15 x \$540	\$8100
Office workstations 9 x \$220	\$1980
Workstation Chairs 9 x \$86	\$774
10 x 10 Pop-up Tents 104 x \$96	\$9984
6' foot portable plastic banquet tables 78 x \$54	\$4212
120' Premium Outdoor Extension Cords 26 x \$53	\$1378
Youth walking shoes 2 year purchase to support F2L Youth Challenge 1560 pairs x \$49	\$76,440
Promotional Materials 24 mos.x \$1000/mo. (Windbreakers, wrist bands, assorted free incentive items)	\$24,000
Food Subsidy: Neighborhood Farmers Market	\$150,000
Food Subsidy to Certified Arkansas Farmers Market Member Farmers	\$200,000
Subsidy to NLR C of C Business Challenge	\$300,000
Healthier Food Choice, NLRSD System-wide 9661 students x \$2.75/student	\$26,568
F2L CHALLENGE Printed Promotional Materials	\$200,000

Justification - This general office supplies expense will be used by staff members to carry out daily activities of the program. Laptops will be used for record keeping, scheduling, program planning, filing reports to Program Manager, presentation to target intervention populations. Copier/printers for full-time staff sited at workstations at various locations: NLR city; NLR CofC; NLR Hays Center; NLR Finance Dept.; NLR Police Dept.; quote from CNLR supplier-Software (MSOffice)/OS included. Workstations and chairs will be designated for staff workstations at various sites. 104 pop-up tents are requested for use by Farmers Market vendors during grant period for shelter and to offer foods. Quantity assumes 4 tents per site; 13 sites; offering food 2 a week per site x 2 years. Tents frequently are damaged by takedown-storage and climate. 78 (6 tables per site) are requested for neighborhood farmers markets sites. Two (2) sets of Premium outdoor extension cords would provide electricity from School buildings to Farmers Market booths for EDT charges for purchases. Youth Challenge estimates are based on 2009 Elementary Enrollment: 4172. Avg. Elem School (13) Enrollment: 320. F2L challenge enrollment goal 1st yr.: 15% or 50 children per school for total of 650; 2nd year F2L enrollment projection: 40% increase to 910 or 22% of 2009 enrollment total for elementary school students. Promotional Materials are requested at an estimated \$1,000/mth for incentives such as F2L Windbreakers, t-shirts's, wrist bands for children, parents of School-based PA program. Neighborhood Farmers Market Subsidy is based on the cost of the card services and is not determined by sales, but rather the number of transactions. Limited data to date shows that the costs of using credit cards, especially reward credit cards, are less predictable and more expensive than cash transactions, requiring a higher volume of sales and/or additional revenue streams. SNAP and debit card service reader capability at a farmers market or a farmers booth at a market has a more

predictable transaction cost structure. Distribute \$20 coupon books to low-income seniors and NLR neighborhood residents to redeem for fresh fruits and vegetables at Farmers Markets. Food Subsidy to Certified Arkansas Farmers Market Member Farmers would subsidize 6 Farmers rotating at 13 Neighborhood Farmers Market sites weekly May-October to sell at discounts to neighbors with limited access to fresh fruits and vegetables at \$100.00/farmer/visit: 78/13 sites/26 weeks/2 years. Subsidy to NLR C of C Business Challenge would provide \$25.00/person 1-time Incentive to enroll and sustain membership for 2 years in a physical education-nutrition education program sponsored by the F2L Challenge and the NLR Chamber of Commerce for over 14,120 residents. Healthier Food Choice, NLRSD System-wide would provide \$2.75 per child (at enrollment of 9,661) for HOPE2/SNAP-Ed enhancements in NLRSD schools for 2years. This is an enhancement of University of Arkansas Cooperative Extension Service grant. F2L CHALLENGE Printed Promotional Materials are requested for cost of preparing printed materials for entire F2L 2 year promotion for targeted gender, racial and culturally sensitive materials.

Independence County is requesting a total of \$629,200 for the following supplies:

General office supplies (pens, pencils, paper, etc.)	
12 months x \$1500/month	\$6000
Office Workstation 3 x \$1500	\$4500
Dell OptimPlex 360 desktop computer with monitor, mouse, keyboard	
\$1200 x 6	\$7200
Printers HP LaserJet M1522n MFP Monochrome Flatbed Laser All-In-One	
\$400 x 3	\$1200
Kodak® EasyShare M340 Digital Camera \$150 x 2	\$300
CATCH curriculum and training	\$200,000
CATCH materials, supplies, and equipment	\$300,000
Biggest Loser Weight Management Curriculum	\$100,000
Educational Supplies	\$10,000

Justification – General office supplies expenses will be used by staff members to carry out daily activities of the program. The office workstations are required to provide the new CPPW staff members a professional environment in which to effectively manage the Community Action Plan. Each program staff will be assigned a desktop computer for general program related duties, including e-mail and internet access. The purchase of computer supplies, digital camera and printers will enable new CPPW staff to effectively manage the Community Action Plan by allowing production of announcements, meeting notices, etc., and to prepare professional reports to ADH. The educational materials will include CATCH curriculum including teachers’ manuals, student workbooks, program guides, physical activity equipment sets, nutrition education equipment, and signage. The CATCH Program (Coordinated Approach To Child Health) brings schools, families, and communities together to teach children how to be healthy for a lifetime. CATCH is effective because healthy behaviors are reinforced through a coordinated approach-in the classroom, in the cafeteria, in physical education, at home, and after school. The Biggest Loser educational materials will include nutrition guides, food journals, pedometers, incentives such as water bottles, and cooking class supplies.

F. Travel.

In-State	
ADH	\$ 6,449
North Little Rock	\$ 5,280
<u>Independence County</u>	<u>\$ 14,965</u>
Total	\$ 26,694

Individual requests and justifications are as follows:

The **ADH** Program staff will travel to funded communities to provide technical assistance by state car as available. Lodging, meals, and parking reimbursement will be available to ADH CPPW staff traveling overnight to assist communities with grant activities.

Mileage	600 miles x 12 mos @ .42	\$3024
Lodging for travel to communities	25 days @ \$82	\$2050
Meals for travel to communities	25 days @ \$49	\$1225
Parking	10 ea @ \$15	\$150

Funds are requested at \$5,280 for **City of North Little Rock** staff in state travel. The local community staff will travel throughout their respective target areas to engage community partners in the activities of the project to build and maintain coalition activities and to coordinate with ADH and Independence County CPPW project staff. Instate overnight travel will not required by NLR staff.

Mileage	800 miles x 12 mos @ .55	\$5,280
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Funds are requested at \$14,965 for **Independence County** staff in state travel. The local community staff will travel throughout their respective target areas to engage community partners in the activities of the project and to build and maintain coalition activities and to coordinate with ADH and the City of North Little Rock CPPW project staff. Instate overnight travel is also requested for meetings of the State Community Management Team in Little Rock.

Mileage	2000 miles x 12 mos @ .42	\$10,800
Lodging for travel to Little Rock meetings	35 days @ \$82	\$2870
Meals for travel to Little Rock Meetings	35 days @ \$49	\$1715
Parking	20 ea @ \$15	\$300

Out-of-State	
ADH	\$ 13,280
North Little Rock	\$ 11,976
<u>Independence County</u>	<u>\$ 11,976</u>
Total	\$ 37,232

Individual requests and justifications are as follows:

The **ADH** Program Staff will attend four out of state conferences required by the FOA.

Kick-off Meeting in Atlanta, GA	2 travelers for 2 days
Action Institute (location TBD)	2 travelers for 3 days
YRBSS meeting (location TBD)	1 traveler for 3 days
Peer to Peer Meeting (location TBD)	2 travelers for 2 days

Airfare 7 travelers x \$530	\$3710
Lodging 7 travelers x \$82 x 10 days	\$5740
Per diem 7 travelers x \$49/day x 10 days	\$3430
Ground Transportation/parking 20 ea x \$20	\$400

The City of NLR will attend three out of state conferences required by the FOA.

Kick-off Meeting in Atlanta, GA	2 travelers for 2 days
Action Institute (location TBD)	4 travelers for 3 days
Peer to Peer Meeting (location TBD)	2 travelers for 2 days
Airfare 8 travelers x \$530	\$4240
Lodging 8 travelers x \$82 x 7 days	\$4536
Per diem 8 travelers x \$49/day x 7 days	\$2744
Ground Transportation/parking 20 ea x \$20	\$900

Independence County will attend three out of state conferences required by the FOA.

Kick-off Meeting in Atlanta, GA	2 travelers for 2 days
Action Institute (location TBD)	4 travelers for 3 days
Peer to Peer Meeting (location TBD)	2 travelers for 2 days
Airfare 8 travelers x \$530	\$4240
Lodging 8 travelers x \$82 x 7 days	\$4592
Per diem 8 travelers x \$49/day x 7 days	\$2744
Ground Transportation/parking 20 ea x \$20	\$900

Total all travel **\$ 63,926**

G. Other.

ADH	\$ 14,000
North Little Rock	\$ 781,220
<u>Independence County</u>	<u>\$ 279,220</u>
Total	\$ 1,084,440

Individual requests and justifications are as follows:

ADH requests a total of \$14,000 for expenses in this category.

Printing/copying	\$5000
Telephone	\$3000
Equipment Rental	\$5000
Equipment Repair	\$1000

Justification – ADH requests funds for printing, copying, telephone, internet, and equipment rental and repair to carry out grant activities and to support the work of the pilot communities.

The City of North Little Rock requests a total of \$781,220 for expenses in this category.

Printing/Copying	\$15,000
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1/6 mile walking asphalt tracks with signage 13 x \$50,000	\$650,000
Telephone	\$7500
School Wellness Program	\$20,000
Signage for promotion of healthy foods	\$30,000
Signage for promotion of physical activity	\$45,000

Justification – CNLR requests funds for printing and copying to carry out grant activities and to support the work in the CAP. Walking tracks are requested for 13 Elementary School sites; quote provided by NLRSD for 6’ wide, 1/6th mile asphalt tracks built by CNLR Street Dept.; located to provide outdoor recreation to all residents not farther than ½ from all residential homes in CNLR; site of after-school/neighborhood/business/faith-based/summer physical activity programs/bicycle skills instruction classes. Tracks equipped with replaceable signs to offer academic challenge: math, science, geography, English, etc. and food literacy (food-of-the-week/month signage) provided by CNLR Street Dept. Line charges for 12 cell phones for staff (no charge for phone) billed through CNLR current Verizon contract. To allow communication among staff members.

Travel for Leadership Team Members

Local leadership team members will attend three out of state conferences required by the FOA.

Kick-off Meeting in Atlanta, GA	2 travelers for 2 days
Action Institute (location TBD)	4 travelers for 3 days
Peer to Peer Meeting (location TBD)	2 travelers for 2 days
Airfare 8 travelers x \$530	\$4240
Lodging 8 travelers x \$82 x 7 days	\$4592
Per diem 8 travelers x \$49/day x 7 days	\$2744
Ground Transportation/parking 40 ea x \$20	\$800

Reimbursement for mileage for community members to attend the State Community Management Team Meetings and local leadership team meetings will also be made available.

200 miles x 4 community members x 4 meetings x \$.42	\$1344
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Independence County requests a total of \$279,220 for expenses in this category.

Printing/Copying	\$10,000
Telephone	\$3000
Internet	\$2500
Signage for promotion of healthy foods	\$15,000
Signage for promotion of physical activity	\$15,000
Incentives for active transit and PA memberships	\$20,000
Refurbish outdoor recreation in underserved areas	\$200,000
Refurbish track	1 x \$50,000
Refurbish tennis court	4 x \$20,000
Covering for outdoor physical activity area	1 x \$10,000
Concrete and labor to install equipment	2 x \$20,000
Refurbish outdoor basketball area	1 x \$20,000

Justification – Independence County requests funds for printing, copying, telephone, internet, and equipment rental and repair to carry out grant activities and to support the

work of the pilot communities. The refurbishments of the outdoor recreation areas in underserved areas are requested as part of the implementation of the Community Action Plan. The Newark walking track is inaccessible to use due to safety issues and is located in an undeserved low income area which provides access to many surrounding smaller communities. It is the only walking track in the community. Tennis courts located in Cord, Charlotte, Oil Trough and Newark are inaccessible to use due to safety issues and inadequate surfacing. Newark is in need of a covering for an existing playground area which is sheltered from the weather. All communities in the intervention area need physical activity equipment pieces to replace unsafe/rusty/hazardous equipment. All sites will need concrete and labor to install these pieces. The existing outdoor areas located in Newark and Charlotte with basketball goals are unsafe and present safety hazards. These areas are used for structured physical activity during and after school, as well as being open to the community.

Travel for Leadership Team Members

These expenses are detailed in the budget line item spreadsheet, in keeping with required travel for the Leadership Team members to attend out-of-state meetings in Atlanta. It is important to engage the community volunteers during the process and not just the paid staff.

Kick-off Meeting in Atlanta, GA	2 travelers for 2 days
Action Institute (location TBD)	4 travelers for 3 days
Peer to Peer Meeting (location TBD)	2 travelers for 2 days
Airfare 8 travelers x \$530	\$4240
Lodging 8 travelers x \$82 x 7 days	\$4592
Per diem 8 travelers x \$49/day x 7 days	\$2744
Ground Transportation/parking 40 ea x \$20	\$800

Reimbursement for mileage for community members to attend the State Community Management Team Meetings and local leadership team meetings will also be made available.

200 miles x 4 community members x 4 meetings x \$.42	\$1344
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H. Contractual.

ADH	\$ 0
North Little Rock	\$ 240,000
<u>Independence County</u>	<u>\$ 70,000</u>
Total	\$ 310,000

Individual requests and justifications are as follows:

ADH is not requesting any funding for expenses in this category.

The City of North Little Rock requests a total of \$240,000 for expenses in this category.

<u>Media/Counter Advertising</u>	\$200,000
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Functions are

<u>YRBSS Contract</u>	\$40,000
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Conduct a special administration of the YRBSS survey in coordination with the state YRBSS contractor, using a reduced set of questions on samples drawn from the funded communities on physical activity and nutrition during the fall of 2010 and the winter of 2012. Costs will include

copying survey booklets, bubble sheets, pencils, envelopes, postage, and incentives for schools who participate.

Independence County requests a total of \$44,000 for expenses in this category.

Media/Counter Advertising \$20,000

Functions are

YRBSS Contract \$40,000

Conduct a special administration of the YRBSS survey in coordination with the state YRBSS contractor, using a reduced set of questions on samples drawn from the funded communities on physical activity and nutrition during the fall of 2010 and the winter of 2012. Costs will include copying survey booklets, bubble sheets, pencils, envelopes, postage, and incentives for schools who participate.

I. Total Direct Costs \$ 4,687,208

J. Total Indirect Costs (11.1%) \$ 483,095

(NOTE: Indirect cost is not calculated on that portion of contract and subgrants over \$25,000)

Total Requested Funds from CPPW \$ 5,170,303

Budget Projections for Year 2

Category	Year 2
Personnel & Fringe	\$906,824
Part Time Contract Labor	\$394,820
Consultant	\$150,000
Equipment	\$0
Supplies	\$1,026,568
Travel	\$63,926
Other	\$129,166
Contract	\$300,000
Total Direct	\$2,576,483
Total Indirect	\$252,690
TOTAL CPPW request	\$2,829,173

Total Request Years 1 and 2 \$ 7,999,476