Emergency Medical Services for Children, State Partnership Grant
State; Director
Grant Number: H33MCXXXXX
EXAMPLE CATEGORY JUSTIFICATION WORKSHEET

BUDGET JUSTIFICATION
Direct Costs (Part B)

Personnel

Program Director (5% effort; year 1 salary is capped at $179,700*). He/She will provide leadership as an EMSC liaison to other state partners and the Federal EMSC Program, provide support to the EMSC Advisory Committee by organizing meetings to plan for the assessment and implementation of the EMSC Performance Measures, plan and implement projects related to the Performance Measures and EMSC Strategic Plan, monitor the outcomes of all grant funded activities, and submit status reports to the Federal EMSC Program. At XYZ Organization Staff Level 2 status, his/her fringe rate is 13.80 %.
Year 1 Project Salary: $8,985; Year 1 Fringe: $1,613; Total Year 1: $10,598
***Actual Annual Salary:** $275,000

Program Manager (100% effort; year 1 salary $45,000). He/She will provide leadership as an EMSC liaison to other state partners and the Federal EMSC Program, provide support to the EMSC Advisory Committee by organizing meetings to plan for the assessment and implementation of the EMSC Performance Measures, plan and implement projects related to the Performance Measures and EMSC Strategic Plan, monitor the outcomes of all grant funded activities, and submit status reports to the Federal EMSC Program. At XYZ Organization Staff Level 2 status, his/her fringe rate is 16.19%.
Year 1 Project Salary: $45,000; **Year 1 Fringe:** $14,756; **Total Year 1**: $59, 756

Data Analyst (1% effort; year 1 salary $66, 928). He/She will provide expert analysis of state-level data; assist in design, sample calculation, and data analysis for other state projects; advise the staff on Pediatric Readiness QI Program feasibility and outcome measures; and review data collection methods and make recommendations for improvement. At XYZ Organization Staff Level 2 status, his/her fringe rate is 16.19%.
Year 1 Project Salary: $669; **Year 1 Fringe:** $183; **Total Year 1**: $852

Communications Specialist (1% effort; year 1 salary $56,712). He/She will plan and coordinate public communications for EMSC State Partnership projects and programs including, but not limited to, the Pediatric Readiness QI Program and EMSC Data collection and dissemination. At XYZ Organization Staff Level 2 status, his/her fringe rate is 16.19%.
Year 1 Project Salary: $567; **Year 1 Fringe:** $167; **Total Year 1**: $734

Travel

EMSC Bi-Annual Program Meeting

- Attendees:
  - Program Manager
  - Program Director
  - Family Representative
- Airfare from SP Office to Washington, D.C. area: $450 x 3 attendees = $1,350
- Lodging for EMSC Program Meeting: $250/night x 3 nights x 3 attendees=$2,250
- Per diem for EMSC Program Meeting: $55/day x 3 days x 3 attendees= $495

- Registration $0 x 1 = 0
- Parking and ground transportation: $120/trip x 3 attendees = $360
- TOTAL BUDGET = $4,455

NEDARC Workshop

- Attendees:
  - Program Manager
- Airfare from SP Office to Washington, D.C. area: $450 x 1attendee = $450
- Lodging for EMSC Program Meeting: $250/night x 2 nights x 1 attendee =$500
- Per diem for EMSC Program Meeting: $55/day x 2 days x 1 attendee= $110
- Registration $0 x 1 attendee= $0
- Parking and ground transportation: $120/trip x 1 attendee = $120
- TOTAL BUDGET = $1,180

Quarterly EAC Meetings

- Attendees: (7 members require in-state travel)
  - Program Manager
  - Program Director
  - Fan
  - EAC Members
- Airfare/mileage to meeting location: $200 x 4 meetings x 7attendees = $5,600
- Lodging: $0 (no overnight required)
- Per: $55/day x 4 meeting days x 7 attendees= $1,540
- Registration $0 x 1 attendee= $0
- Parking and ground transportation: Free parking and shuttle provided
- TOTAL BUDGET = $7,140

EMS Board Meetings

- Attendees: (in-state travel)
  - Program Manager
  - Program Director
- Airfare/mileage to meeting location: $200 x 3 meetings x 2 attendees = $1,200
- Lodging: $120 x 3 meeting nights x 2 attendees = $720
- Per: $55/day x 3 meeting days x 2 attendees= $330
- Registration $0 x 1 attendee= $0
- Parking and ground transportation: $120/trip x 3 trips x 2 attendees = $720
- TOTAL BUDGET = $2,970

State Family Voices Conference

- Attendees: (in-state travel)
  - Program Manager or FAN Rep
- Airfare/milage from SP Office to Conference: $200 x 1 attendee = $200
- Lodging for EMSC Program Meeting: $120/night x 2 nights x 1 attendee =$240
- Per diem for EMSC Program Meeting: $55/day x 2 days x 1 attendee= $110
- Parking and ground transportation: $120/trip x 1 attendee = $120

- TOTAL BUDGET = $670

State EMS Conference

- Attendees: (in-state travel)
  - Program Manager
  - Program Director
- Airfare/mileage from SP Office to Conference: $200 x 2 attendee = $400
- Lodging for EMSC Program Meeting: $120/night x 3 nights x 2 attendees = $720
- Per diem for EMSC Program Meeting: $55/day x 3 days x 2 attendee= $330
- Parking and ground transportation: $120/trip x 1 trip x 2 attendees = $240
- TOTAL BUDGET = $1,690

Total Travel: $18, 105

Equipment

N/A

Supplies

EMSC-Day

$400 budgeted for EMSC-Day print handout materials, posters and for certificates and plaques for annual EMSC Crew of the Year Award.

EMSC Pediatric Continuing Education Program

$443 is budgeted for educational materials and training/simulation supplies for the EMSC Pediatric Continuing Education Program, including such items as bag-valve masks, airway adjuncts, ET tubes, tracheostomy tubes, etc. Folders, binders, and/or CD/DVD or USB data storage devices will also be purchased in order to provide course manuals or lectures to regional training officers and educators.

Office supplies

- 3 black ink cartridges at $26/each is $78
- 3 color ink cartridges at $33/each is $99
- 5 cases of paper for printing handouts, reports, correspondence, etc. at $36/case is $180

Total Supplies: $1,200

Contractual

EMS Train the Trainer Project (See Contract Budget Addendum)

$8,360 budgeted to contract ABC EMS Educators to provide certified EMS instructors for 4 pediatric emergency care train-the-trainer sessions in remote areas of the state in collaboration with the rural EMS association.

Total Contractual: $8,360

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Construction

N/A

Other

Web-conferencing Fees
A $600 one-year contract with a web-conferencing service will provide web and teleconferencing capabilities for meetings with stakeholders, the Family Advisory Network, numerous workgroups and committees.

Storage Space Rental
$75/month x 12 months = $900 for storage space for EMSC Supplies and Equipment for training and education, conferences, and presentations.

EMS Information Booth at the State EMS Conference
$450 for a booth at the state EMS conference to provide information and resources directly to EMS providers from across the state.

Family Voices Conference
- $120 registration fee for the SP manager OR FAN Representative to attend the Family Voices Conference for education and networking.
- $100 Budgeted for a booth at the Family Voices Conference to provide information and resources directly to families from across the state.

FAN Stipend
$1,400 budgeted to provide a stipend for FAN Representative EMSC-related activities equivalent to one hour per week at $25/per hour ($25 x 1 hour x 56 weeks = $1,400)

Total Other: $3,570

Indirect Costs (Part B)
The negotiated cost rate at MY ORGANIZATION for off campus, other sponsored activities is 26%.

Year 1 Indirect Costs: $26,825

Non-Federal Costs (Part C)
N/A

Forecasted Cash Needs (Part D)
N/A

Estimates of Federal Funds (Part E)
N/A