

Budget Narrative**YEARS 1-5****10/01/2024 – 09/30/2029****A. Personnel****FEDERAL REQUEST – Personnel Narrative**

CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
<i>Project Manager @ 10% LOE</i>	\$6,000	\$6,180	\$6,365	\$6,556	\$6,753	\$31,854
<i>Administrative Assistant 1 @ 20% LOE [8 hours per week]</i>	\$8,184	\$8,430	\$8,683	\$8,943	\$9,212	\$43,452
FEDERAL REQUEST						\$75,306

FEDERAL REQUEST – Personnel Justification

1. The Project Manager will oversee the project and handle all operations within the region and interface with the federal program officials as needed. Program Manager will be responsible for completion and submission of reporting compliance.
2. Administrative Assistant 1 is responsible to assist the Project Manager with day-to-day operations and implementation of project activities. This is a part-time position with no fringe benefits required.

B. Fringe Benefits**FEDERAL REQUEST - Fringe Benefits Narrative**

CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
<i>Project Manager @ 15% FB Rate</i>	\$900	\$927	\$955	\$983	\$1,013	\$4,778
<i>Administrative Assistant 1 @ 20% LOE [8 hours per week]</i>	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL REQUEST						\$4,778

FEDERAL REQUEST – Justification for Fringe Benefits

The Mashantucket Pequot Tribal Nation's fringe benefits are comprised of the following categories. Employer match 401-K expenses are only offered to fulltime employees and only calculated for the Project Director position. As the Project Director is an MPTN Tribal Citizen entitled to Tribal Family Insurance Benefits, the health care coverage benefits are not calculated into the grant funding budget.

Fringe Category	Rate
FICA Employer	6.20%
Medicare- Employer	1.45%
CT-SUI	1.4%
Worker's Comp	1.00%
Employer EAP	0.05%
Basic Life Insurance	0.24%
CT Leave Insurance	0.66%
Employer Match 401-K Expense	4.00%
Total	15.00%

Special Note: The Part-Time Administrative Assistant 1 is considered part-time with no benefits.

C. Travel

This project does not propose to fund travel expenses.

D. Equipment

This project does not propose to fund equipment expenses.

E. Supplies

FEDERAL REQUEST – Supplies Narrative

CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
<i>General Office Supplies</i>	\$350	\$350	\$350	\$350	\$350	\$1,750
FEDERAL REQUEST						\$1,750

FEDERAL REQUEST – Justification for Supplies

General office supplies consist of, but aren't limited to, items such as: paper, pens, pencils, binders, clips, etc. They are used in the day-to-day implementation and administration of the projects.

F. Contractual

This project does not propose to fund contractual expenses.

G. Construction

This project does not propose to fund construction expenses.

H. Other

CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
<i>Printing/Copying</i>	\$500	\$500	\$500	\$500	\$500	\$2,500
<i>Postage, \$0.68 per stamp x 735 mail pieces per year</i>	\$500	\$500	\$500	\$500	\$500	\$2,500
<i>Energy Efficiency Voucher Program @ \$15,000 per tribal home - 159 homes on the Reservation</i>	\$477,000	\$477,000	\$477,000	\$477,000	\$477,000	\$2,385,000
<i>Energy Efficiency Audits - Eversource, for 159 homes on the Reservation. 1 audit in the first/second year and another in the 5th year to evaluate/measure increased percentage of efficiency.</i>	\$6,950	\$6,950	\$0	\$0	\$19,875	\$33,775
<i>Energy Efficient LED lighting upgrades for (7) Tribal Government Buildings including labor costs: Public Works, Museum, Community Center, Public Safety, Post Office, Daggett Building, and Child Development Center</i>	\$63,959	\$63,959	\$63,959	\$63,959	\$63,959	\$319,795
FEDERAL REQUEST						\$2,743,570

FEDERAL REQUEST – Justification for Other

Printing/Copying:

Costs for printing or developing informational brochures, pamphlets, fliers for mailing to the tribal community about project activities and initiatives including the voucher project. Also, for sending out educational materials about type of energy efficiencies and weatherization for homes and education about reducing individual and family carbon footprints to increase green house gas reduction.

Postage:

Cost of postage for mailing information to the tribal community.

Energy Efficiency Voucher and Audit Program:

An incentive/assistance program for Tribal households on the Reservation. The intent of the program is (in conjunction with the Energy Efficiency Audit) to identify prospective energy efficiency and weatherization initiatives in households that could be addressed partially or fully through implementation of an energy efficiency measure(s). To help facilitate this, MPTN will establish a voucher program for 159 tribal homes on the Reservation. Each household will qualify for up-to \$15,000 to implement a change to reduce climate pollution. Such implementations may include, but not be limited to, window/door treatments, heat pumps, window replacements, door replacements, insulation installation/upgrade, smart thermostats, LED lighting upgrades, radiant floors, etc. As part of the eligibility for this program, tribal households will be required to fill out an application and part of the application process is they will be required to have Eversource do an energy efficiency audit on the home. This will provide a baseline of data that can be compared to a 2nd energy audit from Eversource once the energy efficiency measure(s) have been implemented. MPTN has budgeted for the cost of Eversource to perform these audits. The second audit will provide data on the increased energy efficiency. This data will help the Tribe in future energy grants for the tribal community because we will be able to use that data to tell our story.

Energy Efficient LED Light Upgrades for Tribal Government Buildings:

Funding is being requested to convert fluorescent/incandescent lighting in Tribal Government buildings over to LED equivalent lighting. This will have a significant reduction in energy consumption; thus, resulting in reduction of climate pollution resulting from grid power consumption to fluorescent/incandescent equivalents. MPTN Tribal Government buildings include, but may not be limited to: Community Center, Public Safety, Public Works, Child Development Center, Post Office, and Michael Daggett Building.

I. Total Direct Charges

FEDERAL REQUEST – TOTAL DIRECT CHARGES	\$ 2,825,404
---	---------------------

J. Indirect Cost Rate

A copy of the current fully executed, negotiated agreement indirect cost rate agreement for the Mashantucket Pequot Tribal Nation is attached to this proposal. The current agreement is 39.85%.

CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
<i>Project Manager @ 10% LOE</i>	\$2,750	\$2,832	\$2,917	\$3,004	\$3,095	\$14,598
<i>Administrative Assistant 1 @ 20% LOE [8 hours per week]</i>	\$3,261	\$3,359	\$3,460	\$3,564	\$3,671	\$17,316
TOTAL INDIRECT	\$6,011	\$6,191	\$6,377	\$6,568	\$6,766	\$31,914
FEDERAL REQUEST						\$31,914

TOTAL FEDERAL REQUEST: \$2,857,318

-The remainder of this page is intentionally left blank-