STATE PLAN INSTRUCTIONS

The Budget Detail for a multi-year State Plan must be submitted by federal fiscal year (Oct 1-Sept 30) for federal fiscal years 2018-2021. Once a vendor has been selected, the selected vendor shall work with the Department to complete the Line Item Budget by state fiscal year (July 1-June 30) for each SFY of the multi-year State Plan. The budget totals should be based on available funding projections and, if different, the vendor should explain the differences.

1. **Statement of Need:** - Provide a concise description of the need for the projects. Include data such as trends in SNAP participation, and the incidence of hunger and food insecurity. Include the source and date of the data. Additional data such as demand for emergency food providers, poverty rates, unemployment rates, or other similar information may also be provided to support the need. (Suggested length: Not more than 2 pages)

2. **Executive Summary**: Provide an overview of your outreach plan. Briefly describe your goals and expected results. Include the target audiences and the outreach strategies that will be implemented. Give a general description of your evaluation plan. (Suggested length: Not more than 1 page)

3. **Plan Summaries**: Complete the template to provide a summary of the projects/initiatives you will implement. Give each project/initiative a number and a title. Refer to each project/initiative by number and title throughout the rest of your outreach plan. Add more lines as needed. The first row of the template is completed to provide an example. (*See Plan Summaries Tab)*

4. **Project Table**: Complete this section for each project listed in the Summary of Projects Table in Section 3. Reminder: Copies of MOUs/contracts must be available upon request. (Suggested length: Not more than 2 pages for each project) (*See Project Details Tab*)

5. **Staffing Table**: Use this table as a worksheet to calculate the staffing cost for each project. Add more lines to the table as needed. The total in column f should be placed in the personnel line item on the project budget detail table in Section 6 (column f, row g). The first row of this table is completed to provide an example. *(See Staffing Details Tab)*

6. **Budget Detail and Budget Narrative:** *(See Budget Detail Tab)*

   A. **Budget Detail**: Complete the budget detail table for each project listed in Plan Summary. The table rows and columns are labeled to help you calculate the budget. Enter the personnel costs from your completed staffing table in Section 5 in column "f", row "g" of the table. If there are no contracts, leave row "r" blank.

   B. **Budget Narrative/Justification**: Provide a budget narrative that justifies each cost and explains how the amount for each line was determined. Be sure to provide details for what is included in the line labeled "other" on the line item budget.

   Example #1: Office supplies
   Copy Paper Quantity @ $XX.xx per; Notepads (pk) Quantity @ $X.xx per; pencils (box) 1 @ $X.xx; printer toner # @ $XX.xx per; post it notes # @ $XX.xx per; highlighters # @ $X.xx per; Etc..... Total = $XXX.xx.

   Example #2: Travel
   Local travel is calculated at 6 round trips from (Florida City A) to (Florida City B) to train outreach workers. Each trip is 120 miles round trip. (6 × 120 = 720 total miles). The total cost for local travel is 720 × $.445 = $320.40. The mileage rate used is the current rate established by the State of Florida of $0.445 cents per mile for business miles driven.

C. **"Miscellaneous" and "Other"** are not acceptable expense line items.

7. **Budget Summary**: Complete the line item budget table to present an overall line item budget for the entire outreach plan. Summarize the information presented in the budget detail tables for each project to complete this table. The table rows and columns are labeled to help you calculate the budget. If you have no contracts, leave row "r" blank. *(See Budget Summary Tab)*

BUDGET DETAIL INSTRUCTIONS (Reference section 4.3.3.1 of the RFP)

8. In addition to the cost and budget detail instructions found in the Guidance, the vendor must also comply with the budget detail instructions provided in **Section 4.3** of this RFP and be consistent with State standards. *"**Miscellaneous**" and "**Other**" are not acceptable expense line items.*

A. The project budget should display all costs by expense category line item to be paid by the Department for the delivery of services resulting from this RFP and must be submitted on the state plan templates provided (APPENDIX VIII).

B. In addition to and in support of the project budget, a detailed description must be provided for each line item displaying the methodology used to calculate the total for the line item. Items requiring estimated costs must be accompanied by sufficient documentation or explanation to support the estimation. An estimated number of units must be provided for each line item calculated using a unit rate x unit cost calculation.

C. Documentation must show the percentage of costs being charged to the Department, if only part of the cost is allocable to the proposed projects (see APPENDIX IX).

D. Identify the match funding and additional funding, if any, from other sources for the project(s); identify the amount and source of the funding.

E. Indirect costs are not allowable for these potential contracts.

F. If any of the below line items are included in the budget the following applies:

1. Salaries provided must be comparable with similar positions in the surrounding labor market and a job description must be provided for each position listed. Include the number of FTEs to be funded in whole or in part by this project.

2. Fringe benefits must display the calculation of costs, specifically the percentages or rates for each benefit being charged to this project.

3. Staff Travel is reimbursed as specified by Department travel policies and procedures in CFOP 40-1 and state statute (section 112.061, Florida Statutes).

4. Office expenses should be based on prior history, a reasonable estimated monthly expense or written vendor policy.

5. Rental or use of space must show the address, the square footage, the rate per square footage, the monthly rent, and what is included in the rental rate (e.g. utilities). Justify why the space is necessary and how the rental rate is comparable with similar properties in the surrounding area. Provide sufficient documentation to explain the percentage of cost being charged to this project and/or the calculation of the cost.

6. Rental equipment necessary to carry out the delivery of services must include the unit cost (per month) and the number of months the item(s) will be used.

7. Materials must show the unit cost and total units needed, and justification including why the materials are needed and how they will be used.

8. Information Resource Technology (IRT) includes computers, monitors and other technology items costing less than $1,000 each. IRT items must include a brief description of the item(s) to be purchased, the unit cost for each item and justification for each item. Recurring costs, if any, must show the estimated unit cost for each recurring cost associated with the delivery of services, including internet access, computer/network/printer maintenance, etc.

9. Equipment and/or materials to be purchased with a unit cost of $1,000 or more, per item, for use under this project must be listed separately and show the number of units to be purchased, the estimated cost for each unit and justification for the item(s) being purchased.

10. Equipment and/or materials to be purchased with a unit cost less than $1,000, per item, for use under this project must show the number of units to be purchased, the estimated cost for each unit and justification for the item(s) being purchased.

11. Subcontracted services, if any, must be clearly indicated and include the vendor(s) to be subcontracted with, the services to be provided, the estimated number of clients to be served and the costs for services (including the unit cost if relevant).

12. Financial audits being covered in part or in whole with project funds must show the rate used to calculate this cost or the percentage of cost being allocated to this project.