

## Budget Narrative Form &amp; Instructions

Please include the following for all budget line item(s) that are funded by DHHS funds

**1. Salary/wages:** describe each role, responsibilities and impact on contracted services for each staff member funded

Call Center Staff New Position to augment service and minimize customer wait times  
Regional Mobility Manager  
Driver retention differential pay

\$	35,000.00	
\$	53,196.00	
\$	54,000.00	
		\$ 142,196.00

**2. Employee Benefits:** describe how benefits are calculated

Call Center Staff Position to augment service and minimize customer wait times  
Regional Mobility Manager based on existing position fringe expenses.  
Driver retention differential pay - fica portion

\$	10,500.00	
\$	23,938.00	
\$	4,131.00	
		\$ 38,569.00

**3. Consultants:** describe each role, responsibilities and impact on contracted services for each consultant funded by

**4. Equipment:** list equipment and how equipment supports these contracted services

Rental  
Repair and Maintenance  
Purchase/Depreciation  
Passenger enhancements to include real time bus location, stop announcements, information system mobile app for customers, added ability for local business to advertise internally on the bus generating stable income for the service.

\$	35,000.00	
		\$ 35,000.00

**5. Supplies:** list supplies and how supplies support these contracted services

Educational  
Lab  
Pharmacy  
Medical  
Office  
Regional Mobility Manager - office supplies based on historical estimate

\$	850.00	
		\$ 850.00

**6. Travel:** list travel and describe how travel supports these contracted services

Regional Mobility Manager travel for outreach and networking opportunities

\$	2,750.00	
		\$ 2,750.00

**7. Occupancy:** describe how occupancy expenses were calculated and supports these services

Regional Mobility Manager office space & utilities based on historical financial information on existing position.

\$	2,500.00	
		\$ 2,500.00

**8. Current Expenses:** describe how current expenses were calculated and supports these services

Telephone  
Postage  
Subscriptions  
Audit and Legal  
Insurance  
Board Expenses  
Regional Mobility Manager - office & cell phone expenses.

\$	1,700.00	
		\$ 1,700.00

Regional Mobility Manager - office space & liability based on prior historical.

\$	500.00	
		\$ 500.00

**9. Software:** describe how software expenses were calculated and supports these services

Central NH Regional Planning Commission - enhancing existing Rideshare software to help riders get connected to rides.

\$	10,000.00	
		\$ 10,000.00

**10. Marketing/Communications:** describe what marketing entailed (materials to what target audience)

Radio, print & TV ad's to promote regional transportation options for high-risk, underserved racial and ethnic populations.

\$	15,000.00	
		\$ 15,000.00

**11. Staff Education and Training:** describe what role received what training and its relevance to this contract

**12. Subcontracts/Agreements:** describe the "who" and "what" for each subcontract/agreement and impact on

**13. Other (specific details mandatory):** describe the "other" category, how other expenses were calculated and how

Elimination of Bus Fares - based on historic (non-covid) revenue estimates and ride-counts. Continuing to provide rides who have been impacted financially by covid.

\$	67,500.00	
		\$ 67,500.00

\$	316,565.00	\$	316,565.00
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