

MVP 2.0 Budget Devens Template

The budget below provides a sample breakdown of this grant funding across Community Liaisons, the Planning Vendor, a Subject Matter Advisor, and direct costs for engagement. The sample budget has been modified to reflect the Devens timeline and work anticipated prior to the Planning Vendor being onboard. The Respondent may modify the proposed budget to align with their ideal recommendations based on past experiences. In these potential modifications, proposed allocations may shift from vendor hours to liaison hours or direct expenses. The Planning Vendor will work with the community to distribute funding to the Community Liaisons or any additional project components the community may want to pay for directly from the budget. The Planning Vendor will pay the Community Liaisons as sub-contractors.

Community Liaison budget assumes 5 Community Liaisons at \$40 per hour. In smaller communities there may be fewer liaisons and this funding may instead support municipal volunteers. The Community Liaison rate can be adjusted but should be commensurate with municipal staff; the recommended rate is between \$30-\$50 per hour.

This template deviates from the MVP example, as the municipal staff and equity vendor are handling Step 2 and portions of the Step 3 tasks prior to onboarding the planning vendor. See Notes to right for details.

There is no formal match requirement, but the municipal project manager and any other municipal staff on the Core Team should expect to contribute the following number of hours to the project:

Task	Community Liaisons (+ municipal volunteers)			Planning Vendor		Total Task Cost
	\$40			\$150		
Step	# People	Hours per person	Total	Total hours	Total	Total
Step 1: Starting to Build Your Team (1-2 months)	0	0	\$0	3	\$450	\$450
Step 2: Identifying Lived Expertise (1 month)	0	0	\$0	1	\$150	\$150
Step 3: Recruiting the Rest of Your Team (2 months)	5	3.5	\$700	15	\$2,250	\$2,950
Step 4: Kicking off Collaboration (1 month)	5	4.5	\$900	11	\$1,650	\$2,550
Step 5: Uncovering Social Resilience (3 months)	5	25.5	\$5,100	44	\$6,600	\$11,700
Step 6: Revisiting Resilience Priorities (2 months)	5	13	\$2,600	31.5	\$4,725	\$7,325
Step 7: Selecting Seed Project (1 month)	5	15	\$3,000	25	\$3,750	\$6,750
Step 8: Seed Project Implementation Plan (1 month)	5	6.5	\$1,300	14.5	\$2,175	\$3,475
Step 9: Implementing Seed Project (10 months)	(All costs to be covered by the Seed Project funding)					
Step 10: Reflecting, Adjusting, and Next Steps (1 month)	5	2	\$400	0	\$0	\$400
Discretionary Hours	5	10	\$2,000	50	\$7,500	\$9,500
Total	-	80	\$16,000	195	\$29,250	\$45,250
DIRECT COSTS						
Subject Matter Advisor(s)	Funding for a subject matter advisor(s) to advise on the development of the Seed Project Implementation Plan. This total assumes approximately 5 hours at \$150 per hour.					\$800
Core Team Recruitment and Meetings	Direct costs (e.g., translation, printing) for Core Team recruitment; direct costs (e.g., food) for the Core Team Meet & Greet (Step 3) and the "Dinner and a Movie" session (Step 4).					\$550
Step 5 Engagement (Uncovering Social Resilience)	Direct costs for engagement activities, including (as relevant) translation and interpretation, food, venue, participation gift cards, printing, materials, additional community partners involved in supporting engagement, or other costs. Any costs paid for directly by Core Team members should be reimbursed. There is a statewide contract municipalities may use when procuring translation and interpretation services (https://www.mass.gov/doc/prf75/download).					\$1,500
Step 6 Engagement (Vetting Resilience Priorities)						\$950
Step 7 Engagement (Vetting Seed Project Ideas)						\$950
Total Direct Costs						\$4,750
TOTAL PROJECT COST						\$50,000

Municipal PM	Municipal Member
Estimated hours per person	Estimated hours per person
12.5	1.5
6	6
13	11
4.5	4.5
25.5	25.5
14	13
16	15
10.5	6.5
(TBD based on Seed Project)	
3	2
105	85

NOTE:
Hours shifted from MVP Provided Budget

5.5 hr subtracted
4 hr subtracted
2 hr added
4 hr added
3.5 hr added