

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS) 3825 Ridgewood Road, Jackson, MS 39211 William David Mallery
AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	798,054	727,346	837,105		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	798,054	727,346	837,105	109,759	15.09%
2. Travel					
a. Travel & Subsistence (In-State)	47,593	13,940	19,440	5,500	39.45%
b. Travel & Subsistence (Out-of-State)	12,993	10,042	8,542	(1,500)	(14.93%)
c. Travel & Subsistence (Out-of-Country)					
Total Travel	60,586	23,982	27,982	4,000	16.67%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	15,868	15,868	15,868		
c. Public Information	298	298	298		
d. Rents	21,620	21,620	21,620		
e. Repairs & Service					
f. Fees, Professional & Other Services	28,104	15,507	15,507		
g. Other Contractual Services	290,091	237,305	399,305	162,000	68.26%
h. Data Processing					
i. Other					
Total Contractual Services	355,981	290,598	452,598	162,000	55.74%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	28,180	28,010	28,010		
c. Equipment, Repair Parts, Supplies & Accessories	2,834	2,205	2,205		
d. Professional & Scientific Supplies & Materials	204				
e. Other Supplies & Materials	131,100	20,862	24,862	4,000	19.17%
Total Commodities	162,318	51,077	55,077	4,000	7.83%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)					
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	5,556,076	6,404,783	6,404,783		
TOTAL EXPENDITURES	6,933,015	7,497,786	7,777,545	279,759	3.73%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered		2,204,130		(2,204,130)	(100.00%)
General Fund Appropriation (Enter General Fund Lapse Below)	500,000	509,619	1,142,207	632,588	124.12%
State Support Special Funds					
Federal Funds — Other Special Funds (Specify)	8,470,646	4,670,653	6,604,783	1,934,130	41.41%
AMERICORPS ADMINISTRATION	45,548	51,384	30,555	(20,829)	(40.53%)
ST TREA TAX CHECKOFF/SPECIALTY CAR		62,000		(62,000)	(100.00%)
GOVERNOR'S INITIATIVE FOR VOL.	748				
SPECIAL EVENT	120,203				
Less: Estimated Cash Available Next Fiscal Period	(2,204,130)				
TOTAL FUNDS (equals Total Expenditures above)	6,933,015	7,497,786	7,777,545	279,759	3.73%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	7	7	10	3	42.85%
b.) Full T-L	6	3	2	(1)	(33.33%)
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: MCVS Board
Official of Board or Commission
Budget Officer: Danny Blue / Dblue@ihl.state.ms.us
Phone Number: 601-432-6779

Submitted by: Robin Robinson
Name
Title: MCVS Board Chair
Date: August 1, 2013

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	431,307	54.04%		408,504	56.16%		664,763	79.41%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	327,132	40.99%		213,287	29.32%		141,787	16.93%	
10. AMERICORPS ADMINISTRATION	39,615	4.96%		51,384	7.06%		30,555	3.65%	
11. ST TREA TAX CHECKOFF/SPECIALTY				54,171	7.44%				
12. GOVERNOR'S INITIATIVE FOR VOL.									
13. SPECIAL EVENT									
Total Salaries	798,054		11.51%	727,346		9.70%	837,105		10.76%
1. General State Support Special (Specify)	16,294	26.89%		13,940	58.12%		19,440	69.47%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	34,635	57.16%		10,042	41.87%		8,542	30.52%	
10. AMERICORPS ADMINISTRATION	3,768	6.21%							
11. ST TREA TAX CHECKOFF/SPECIALTY									
12. GOVERNOR'S INITIATIVE FOR VOL.									
13. SPECIAL EVENT	5,889	9.72%							
Total Travel	60,586		0.87%	23,982		0.31%	27,982		0.35%
1. General State Support Special (Specify)	37,286	10.47%		50,566	17.40%		409,566	90.49%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	282,630	79.39%		240,032	82.59%		43,032	9.50%	
10. AMERICORPS ADMINISTRATION	2,165	0.60%							
11. ST TREA TAX CHECKOFF/SPECIALTY									
12. GOVERNOR'S INITIATIVE FOR VOL.	665	0.18%							
13. SPECIAL EVENT	33,235	9.33%							
Total Contractual	355,981		5.13%	290,598		3.87%	452,598		5.81%
1. General State Support Special (Specify)	15,113	9.31%		36,609	71.67%		48,438	87.94%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	66,043	40.68%		6,639	12.99%		6,639	12.05%	
10. AMERICORPS ADMINISTRATION									
11. ST TREA TAX CHECKOFF/SPECIALTY				7,829	15.32%				
12. GOVERNOR'S INITIATIVE FOR VOL.	83	0.05%							
13. SPECIAL EVENT	81,079	49.95%							
Total Commodities	162,318		2.34%	51,077		0.68%	55,077		0.70%

Name of Agency MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. AMERICORPS ADMINISTRATION									
11. ST TREA TAX CHECKOFF/SPECIALTY									
12. GOVERNOR'S INITIATIVE FOR VOL.									
13. SPECIAL EVENT									
Total Other Than Equipment									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. AMERICORPS ADMINISTRATION									
11. ST TREA TAX CHECKOFF/SPECIALTY									
12. GOVERNOR'S INITIATIVE FOR VOL.									
13. SPECIAL EVENT									
Total Equipment									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. AMERICORPS ADMINISTRATION									
11. ST TREA TAX CHECKOFF/SPECIALTY									
12. GOVERNOR'S INITIATIVE FOR VOL.									
13. SPECIAL EVENT									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. AMERICORPS ADMINISTRATION									
11. ST TREA TAX CHECKOFF/SPECIALTY									
12. GOVERNOR'S INITIATIVE FOR VOL.									
13. SPECIAL EVENT									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	5,556,076	100.00%		6,404,783	100.00%		6,404,783	100.00%	
10. AMERICORPS ADMINISTRATION									
11. ST TREA TAX CHECKOFF/SPECIALTY									
12. GOVERNOR'S INITIATIVE FOR VOL.									
13. SPECIAL EVENT									
Total Subsidies, Loans & Grants	5,556,076		80.13%	6,404,783		85.42%	6,404,783		82.34%
1. General _____ State Support Special (Specify) _____	500,000	7.21%		509,619	6.79%		1,142,207	14.68%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	6,266,516	90.38%		6,874,783	91.69%		6,604,783	84.92%	
10. AMERICORPS ADMINISTRATION	45,548	0.65%		51,384	0.68%		30,555	0.39%	
11. ST TREA TAX CHECKOFF/SPECIALTY				62,000	0.82%				
12. GOVERNOR'S INITIATIVE FOR VOL.	748	0.01%							
13. SPECIAL EVENT	120,203	1.73%							
TOTAL	6,933,015		100.00%	7,497,786		100.00%	7,777,545		100.00%

SPECIAL FUNDS DETAIL

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered				2,204,130	
CNCS ADMINISTRATIVE SUPPORT	Corporation for Natl. & Comm. Service	100.00	100.00	407,660	82,297	200,000
CNCS AMERICORPS FORMULA	Corporation for Natl. & Comm. Service	26.00	26.00	1,953,684	1,102,625	1,800,669
CNCS DISABILITY FUNDS (35212)	Corporation for Natl. & Comm. Service			60,393		
CNCS AMERICORPS COMPETITIVE	Corporation for Natl. & Comm. Service	26.00	26.00	5,228,989	3,133,741	4,316,365
CNCS AMERICORPS FORMULA	Corporation for Natl. & Comm. Service			260,000	149,760	204,880
CNS PDAT 11PTHMS001 (3548)	Corporation for Natl. & Comm. Service			40,575		
LEARN & SERVE AMERICA School	Corporation for Natl. & Comm. Service	100.00		15,837		
CNCS AMERICORPS FORMULA	Corporation for Natl. & Comm. Service			37,253	37,253	37,253
VOLUNTEER GENERATION (3551)	Corporation for Natl. & Comm. Service	70.00	100.00	454,317	153,039	33,678
AMERICORPS COMPETITIVE FIXED	Corporation for Natl. & Comm. Service			11,938	11,938	11,938
Section A TOTAL				8,470,646	6,874,783	6,604,783

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
AMERICORPS ADMINISTRATION	FEES/1% GRANT COSTS	45,548	51,384	30,555
ST TREA TAX	MCVS State Treasury Fund 3262		62,000	
GOVERNOR'S INITIATIVE FOR VOL.	DONATIONS/RECOGNITION EVENT	748		
SPECIAL EVENT (3487)	OTHER LOCAL SOURCES	120,203		
Section B TOTAL		166,499	113,384	30,555

Section S + A + B TOTAL		8,637,145	6,988,167	6,635,338
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Specialty Car Tag Collections	3277	Purchase of specialty tags			
Income TAX Check Off Volunteer Service	3262	State income tax collections		62,000	
Trinity Capitol Investments		Trinity Capitol Investments			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

FEDERAL FUNDS

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE

NARRATIVE OF FEDERAL FUNDS AWARDED TO MCVS

MCVS ADMINISTRATIVE SUPPORT FUNDS (100% cash/in-kind match requirement - State General Funds). MCVS is awarded administrative funds annually by the Corporation for National & Community Service (CNCS) for the operation and management of national service programs in Mississippi. MCVS is required to match 100% (pursuant to the 1993 National & Community Service Trust Act) from state monies for the administrative functioning of the agency. Federal funds allocated to Mississippi for January 1 - December 31, 2013 total \$200,000.

PROGRAM DEVELOPMENT ASSISTANCE & TRAINING (PDAT) FUNDS (no match)

MCVS is awarded annually by the Corporation for National & Community Service funds designated for technical assistance, training events, conferences, and other educational activities. These funds are specifically targeted for Learn and Serve, AmeriCorps and Senior Corps programs. Training is offered on a wide variety of subjects-i.e., grant writing, stress management, financial management, volunteer recruitment and retention, etc. Annually the number of participants ranges from 500 to 1,200 or more. MCVS received \$33,599 in PDAT funds for FY2013. No funds available for FY14.

VOLUNTEER GENERATION (30% match)

Volunteer Generation funds are being applied for through the Corporation for National & Community Service. This commitment will support the development of a comprehensive network of volunteer centers throughout the State of Mississippi. MCVS will utilize these monies to support local volunteer centers, connecting resources and information. Funds will be dispersed to programs based on a Request For Proposals selection process performed by independent reviewers. MCVS anticipates being awarded funding in the amount of \$270,000 for local centers. The match requirement for these funds is 30% and will be derived from state general funds and support from the local volunteer center agencies.

AMERICORPS COMPETITIVE & FORMULA FUNDS (24% match requirement)

CNCS allocates funds to MCVS annually for sub-granting projects throughout the state. MCVS is awarded funds on a population-based formula and through competitive application to CNCS. Funds are dispersed to programs based on a Request For Proposal selection process performed by independent reviewers. For FY 2014, \$6,404,783 (\$2,088,418 in formula funds and \$4,316,365) in competitive funds), will be sought by MCVS, 99% of which is sub-granted to nonprofit organizations and governmental agencies to address unmet community needs in the areas of education, human needs, public safety/homeland security, and the environment.

DISABILITY FUNDS (no match)

MCVS is an equal opportunity agency with a vested interest in furthering the ADA provisions as they relate to national service (PL 103-82) and volunteerism in general. In FY13 with the availability of federal CNCS funds totaling \$61,772, MCVS is able to provide a continuum of services and technical assistance (reasonable accommodation) for individuals with disabilities and their host programs. MCVS is charged with providing individuals with disabilities in local communities the skills, resources, and knowledge necessary to assure the successful integration and retention of AmeriCorps members with disabilities. No funds available for FY14.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

STATE SUPPORT SPECIAL FUNDS

MCVS was awarded \$140,000 in FY 2012 in American Reinvestment and Recovery Act (ARRA) State Fiscal Stabilization Funds - Government Services funds via agreement number 277-SFSF. However, based on the agreement the funds were restricted to certain expenditures and only available for the first three months of the fiscal year. Based on these restrictions, the agency expenditures for that timeframe, only \$43,016 could be accessed. This amount was used to fund salary costs.

OTHER SPECIAL FUNDS

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE
NARRATIVE OF OTHER SPECIAL FUNDS TO MCVS

AMERICORPS ADMINISTRATION 1%

MCVS earns 1% of the total funds expended by its AmeriCorps subrecipients. These funds are utilized for training, monitoring and oversight provided to the program.

INCOME TAX CHECKOFF/SPECIALTY CAR TAG

MCVS collects contributions annually from resident tax returns.
MCVS collects fees from the sale of its "Volunteer Y'all" license plate.

GOVERNOR'S INITIATIVE FOR VOLUNTEER EXCELLENCE (GIVE)

MCVS receives donations from private businesses and other donors which it uses to plan and develop the annual GIVE award recognition ceremony and in support of volunteerism development throughout the state.

SPECIAL EVENT

MCVS received sponsorships and local collaborative support for two joint conference events - 1. Mississippi, Louisiana, Alabama Tri-State Voluntary Organizations Active in Disasters Conference (November 2011) and the Positioned for Progress Conference (May 2012).

TREASURY FUND/BANK

TREASURY FUND/BANK ACCOUNTS

MCVS, in the past thirteen years, has generated funds through registration fees, donations, sponsorship of events, and private business support. MCVS hosts three annual training events which generate funds from registration and exhibitor fees. MCVS is also charged with hosting the annual Governor's Initiative for Volunteer Excellence (GIVE) Awards honoring exemplary state volunteers. This event attracts private businesses to donate and sponsor activities.

I. The funds generated from these events are accounted for and recorded in two separate fund accounts, 1% Collections #3487, GIVE and # 3478. For FY2012, MCVS is expected to have a balance of \$125,500 in the two accounts. Since IHL is the fiscal agent for MCVS, the funds are maintained in the following account(s):

TRUSTMARK BANK -IHL CLEARING ACCOUNT # 1000402412

II. MCVS, with the passage of House Bill No.1549 in the 1997 Legislative session, established a "Mississippi

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

Commission for Volunteer Service Income Tax Check-Off Fund." The fund consists of monies obtained from contributions made pursuant to Section 1 of HB #1549. Unexpended amounts remaining in the fund at the end of the fiscal year shall NOT lapse into the State General Fund, and any interest earned on amounts in the fund shall be deposited into the credit of the following fund: DEPARTMENT OF FINANCE AND ADMINISTRATION/STATE TREASURER ACCOUNT #3262 Special Funds (Agency #251). Current balance is \$75,951.93. This fund is intended to promote charitable giving/donations to help local communities implement service activities to address unmet needs and implement the State Volunteer Income Tax Check-Off funds as stated and approved by HB #1549 of the 1997 Legislative session.

III. MCVS established a Mississippi "Volunteer Y'all" specialty car tag fund." The fund consists of monies obtained from the purchase of the specialty car tags. Unexpended amounts remaining in the fund at the end of the fiscal year shall NOT lapse into the State General Fund, and any interest earned on amounts in the fund shall be deposited into the credit of the following fund: DEPARTMENT OF FINANCE AND ADMINISTRATION/STATE TREASURER ACCOUNT #3277 Special Funds (Agency #277). Current balance is \$15,240.00.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)
AGENCY _____

Program No. _____ of _____ I. Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	431,307		327,132	39,615	798,054
Travel	16,294		34,635	9,657	60,586
Contractual Services	37,286		282,630	36,065	355,981
Commodities	15,113		66,043	81,162	162,318
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			5,556,076		5,556,076
Total	500,000		6,266,516	166,499	6,933,015
No. of Positions (FTE)	6.51		5.72	0.77	13.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	408,504		213,287	105,555	727,346
Travel	13,940		10,042		23,982
Contractual Services	50,566		240,032		290,598
Commodities	36,609		6,639	7,829	51,077
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			6,404,783		6,404,783
Total	509,619		6,874,783	113,384	7,497,786
No. of Positions (FTE)	4.62		3.38	2.00	10.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	256,259		(71,500)	(75,000)	109,759
Travel	5,500		(1,500)		4,000
Contractual Services	209,000		(197,000)		12,000
Commodities	11,829			(7,829)	4,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	482,588		(270,000)	(82,829)	129,759
No. of Positions (FTE)	4.43		(1.00)	(1.43)	2.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Program No. _____ of 1 Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM _____

	FY 2015 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2015 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	150,000				150,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	150,000				150,000
No. of Positions (FTE)					

	FY 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	664,763		141,787	30,555	837,105
Travel	19,440		8,542		27,982
Contractual Services	409,566		43,032		452,598
Commodities	48,438		6,639		55,077
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			6,404,783		6,404,783
Total	1,142,207		6,604,783	30,555	7,777,545
No. of Positions (FTE)	9.05		2.38	0.57	12.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. VOLUNTEER SERVICE	1,142,207		6,604,783	30,555	7,777,545
SUMMARY OF ALL PROGRAMS	1,142,207		6,604,783	30,555	7,777,545

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Program No. 1 of 1 Programs

AGENCY

VOLUNTEER SERVICE

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	431,307		327,132	39,615	798,054
Travel	16,294		34,635	9,657	60,586
Contractual Services	37,286		282,630	36,065	355,981
Commodities	15,113		66,043	81,162	162,318
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			5,556,076		5,556,076
Total	500,000		6,266,516	166,499	6,933,015
No. of Positions (FTE)	6.51		5.72	0.77	13.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	408,504		213,287	105,555	727,346
Travel	13,940		10,042		23,982
Contractual Services	50,566		240,032		290,598
Commodities	36,609		6,639	7,829	51,077
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			6,404,783		6,404,783
Total	509,619		6,874,783	113,384	7,497,786
No. of Positions (FTE)	4.62		3.38	2.00	10.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	256,259		(71,500)	(75,000)	109,759
Travel	5,500		(1,500)		4,000
Contractual Services	209,000		(197,000)		12,000
Commodities	11,829			(7,829)	4,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	482,588		(270,000)	(82,829)	129,759
No. of Positions (FTE)	4.43		(1.00)	(1.43)	2.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Program No. 1 of 1 Programs

AGENCY

VOLUNTEER SERVICE

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services	150,000			150,000
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	150,000			150,000
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	664,763	141,787	30,555	837,105
Travel	19,440	8,542		27,982
Contractual Services	409,566	43,032		452,598
Commodities	48,438	6,639		55,077
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		6,404,783		6,404,783
Total	1,142,207	6,604,783	30,555	7,777,545
No. of Positions (FTE)	9.05	2.38	0.57	12.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

1 - VOLUNTEER SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Disaster Services	Volunteerism	Americorps Program	Engage Ms Capacity Building	Total Funding Change
EXPENDITURES:								
SALARIES	727,346			109,759				109,759
GENERAL	408,504			109,759	71,500	75,000		256,259
ST.SUP.SPECIAL								
FEDERAL	213,287				(71,500)			(71,500)
OTHER	105,555					(75,000)		(75,000)
TRAVEL	23,982			4,000				4,000
GENERAL	13,940			4,000	1,500			5,500
ST.SUP.SPECIAL								
FEDERAL	10,042				(1,500)			(1,500)
OTHER								
CONTRACTUAL	290,598			12,000			150,000	162,000
GENERAL	50,566			12,000	197,000		150,000	359,000
ST.SUP.SPECIAL								
FEDERAL	240,032				(197,000)			(197,000)
OTHER								
COMMODITIES	51,077			4,000				4,000
GENERAL	36,609			4,000		7,829		11,829
ST.SUP.SPECIAL								
FEDERAL	6,639							
OTHER	7,829					(7,829)		(7,829)
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	6,404,783							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	6,404,783							
OTHER								
TOTAL	7,497,786			129,759			150,000	279,759

FUNDING:

GENERAL FUNDS	509,619			129,759	270,000	82,829	150,000	632,588
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	6,874,783				(270,000)			(270,000)
OTHER SP.FUNDS	113,384					(82,829)		(82,829)
TOTAL	7,497,786			129,759			150,000	279,759

POSITIONS:

GENERAL FTE	4.62			2.00	1.00	1.43		4.43
ST.SUP.SPCL.FTE								
FEDERAL FTE	3.38				(1.00)			(1.00)
OTHER SP FTE	2.00					(1.43)		(1.43)
TOTAL FTE	10.00			2.00				2.00

PRIORITY LEVEL:

	FY 2015 Total Request							
EXPENDITURES:								
SALARIES	837,105							
GENERAL	664,763							
ST.SUP.SPECIAL								
FEDERAL	141,787							

PROGRAM DECISION UNITS

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

1 - VOLUNTEER SERVICE

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER	30,555							
TRAVEL	27,982							
GENERAL	19,440							
ST.SUP.SPECIAL								
FEDERAL	8,542							
OTHER								
CONTRACTUAL	452,598							
GENERAL	409,566							
ST.SUP.SPECIAL								
FEDERAL	43,032							
OTHER								
COMMODITIES	55,077							
GENERAL	48,438							
ST.SUP.SPECIAL								
FEDERAL	6,639							
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	6,404,783							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	6,404,783							
OTHER								
TOTAL	7,777,545							

FUNDING:

GENERAL FUNDS	1,142,207							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	6,604,783							
OTHER SP.FUNDS	30,555							
TOTAL	7,777,545							

POSITIONS:

GENERAL FTE	9.05							
ST.SUP.SPCL.FTE								
FEDERAL FTE	2.38							
OTHER SP FTE	0.57							
TOTAL FTE	12.00							

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE

1 - VOLUNTEER SERVICE

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi Commission for Volunteer Service promotes community service and volunteerism as a way to meet local needs more effectively.

II. Program Objective:

The objective of the Mississippi Commission for Volunteer Service (MCVS) is to engage and support Mississippians of all ages and backgrounds in service to their communities. MCVS makes grants to volunteer and community service organizations in Mississippi. It administers federal funds under the National and Community Service Trust Act of 1993, which supports national and community service activities focusing on the four national/state priorities of education, health and human needs, public safety/homeland security, and environment, and under the Edward M. Kennedy Serve America Act of 2009, which reauthorized and strengthened national service laws.

Commission duties authorized by Section 43-55-13, Mississippi Code of 1972, Annotated, include:

- (a) Promote increased coordination, visibility, and support for volunteers of all ages, especially youth and senior citizens, and community service in meeting the unmet needs of communities.
- (b) Ensure that its funding decisions meet all federal and state requirements.
- (c) Recommend innovative, creative, statewide service programs to increase volunteer participation in all age groups and community-based problem solving among diverse participants.
- (d) Develop and implement a centralized system for obtaining information and technical support concerning volunteerism and community service recruitment, projects, training methods, materials, and activities throughout this state. The commission shall provide the information and support upon request.
- (e) Promote interagency collaboration to maximize resources and develop a model of such collaboration on the state level.
- (f) Provide public recognition and support of volunteer efforts that address community needs by individuals, by private sector organizations and businesses, and partnerships between the public and private sectors.
- (g) Stimulate increased community awareness of the effects of volunteer services in this state.
- (h) Utilize local, state and federal resources to initiate, strengthen, and expand quality service programs.
- (i) Serve as this state's representative to national and state organizations that support the commission's mission.
- (j) Prepare for this state a national three-year service plan that is developed through an open and public process that provides maximum participation and input from national service programs in this state and other interested members of the public. The plan shall be updated annually and contain information that the commission considers appropriate or the corporation requires. The plan shall ensure outreach to diverse community-based agencies that serve under-represented populations, by either using established state networks and registries or establishing these networks and registries.
- (k) Prepare this state's financial assistance applications under Section 117B of Title I, 42 U.S.C. 12543, and Section 130 of Title I, 42 U.S.C. 12582.
- (l) Assist in the preparation of the Department of Education's application for assistance under the Domestic Volunteer Service Act of 1973, Public Law 93-113, 87 Stat. 394.
- (m) Prepare this state's application under Section 130 of Title I, 42 U.S.C. 12582, for the approval of service positions that include the national service educational award described in Division D of Title I, 42 U.S.C. 12601 to 12604.
- (n) Make recommendations to the corporation with respect to priorities for programs receiving assistance under the Domestic Volunteer Service Act of 1973, Public Law 93-113, 87 Stat. 394.
- (o) Make technical assistance available to enable applicants for assistance under Section 121 of Title I, 42 U.S.C. 12571, to plan and implement service programs and to apply for assistance under the national service laws, using information and materials available through a clearing house established under Section 198A of Title I, 42 U.S.C. 12653a, if appropriate.
- (p) Assist participants in national service programs that receive assistance under Section 121 of Title I, 42 U.S.C. 12571, in attaining health care and child care under Section 140 of Title I, 42 U.S.C. 12594.
- (q) Develop a state system for the recruitment and placement of participants in programs that receive assistance under the national service laws.
- (r) Disseminate information about national service programs that receive assistance under the national service positions.
- (s) Use assistance provided under Section 121 of Title I, 42 U.S.C. 12571, to administer this state's grant program in support of national service programs including the selection, oversight, and evaluation of grant recipients.
- (t) Develop projects, training methods, curriculum materials, and other materials and activities related to national service programs that receive assistance directly from the corporation or from the state using assistance provided

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE1 - VOLUNTEER SERVICE

AGENCY NAME

PROGRAM NAME

under Section 121 of Title I, for use by such programs upon request.

(u) Establish policies and procedures for the use of federal funds received under Title I of the national service laws.

(v) Coordinate its functions, including recruitment, public awareness, and training activities, with any division of the Corporation for National and Community Service.

To achieve this mission, MCVS promotes coalitions and collaborative efforts among public and private entities, including nonprofits, faith-based organizations, institutions of higher learning, and state and local agencies. Through the advancement of community service programs and resource sharing initiatives throughout the state, MCVS addresses myriad state and local needs, particularly around the national service focus areas of education, veterans and military families and disaster services. Since Hurricane Katrina, MCVS has also provided volunteer coordination support to local agencies and the State in times of disaster. Direct and demonstrable results are being achieved through fostering civic responsibility, strengthening the ties that bind us together as Mississippians, and providing educational opportunities for those who make a substantial commitment to service.

III. Current program activities as supported by the funding in Columns 6-15 (FY14 Estimated & FY15 Increase/Decrease for continuation) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

Current program activities continuing would include an increase in number (from six to nine) and the implementation of Sustainability Practices and Infrastructure Support to regional Volunteer Centers (\$270,000). Disaster response services will be greatly strengthened by the addition of a staff person and administrative support functionality (\$129,759). Finally, the most significant portion of the budget would include strengthening and expanding the Volunteer Mississippi National Service Portfolio to maintain growth and fulfill requirements of the Serve America Act, therein strategically aligning national service resources and collective return on investment for all national service activities in the state (\$82,829).

(Col. D.) \$129,759 General Funds is requested to coordinate disaster response as required by the MS Comprehensive Emergency Management Plan. These funds will provide for the salaries (\$109,759) and support of two additional positions (\$20,000). These additional positions will allow for the training for Volunteer Centers & University Partners on Emergency Volunteer Response Centers (EVRC's) operations and to State Voluntary Organizations Active in Disaster (VOAD)

(Col. E.) \$270,000 General Funds is requested to continue development of Statewide Volunteer Center Network. These funds will provide for the salary (\$71,500) and support of one position (\$1,500). Volunteer Mississippi has impacted individuals and communities throughout the state through a variety of service outlets. In times of disaster, we provided seven local and regional volunteer reception center trainings to organizations and emergency management entities. Volunteer Centers have engaged over 20,000 Mississippians in service to one another, garnering over 205,000 hours of service.

(Col. F.) \$82,829 General Funds is requested to maintain the trajectory of growth and excellence in National Service. These funds will provide for salary (\$75,000) and support for approximately one and a half position (\$7,829). These additional funds will allow fulfillment of the strength and vision under the Serve America Act (SAA) for strategically aligning National Service resources in MS for maximum impact and collective return on investment for ALL National Service activities in MS.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Unit Decisions columns (MBR-1-03-A):

Additional program activities include the Engage*Mississippi Consortia which will utilize partnerships, funding, research, and strategic engagement to develop a plan for coordination of funders, nonprofits, service providers, business, and faith-based organizations to effectively leverage limited resources for more significant community impact.

(Col. G.) \$150,000 General Funds is requested to utilize partnerships, SAA optimization, research on Collective Impact, public/private partnerships, and momentum from the Positioned for Progress Conference to develop a partnership strategy for coordination among funders, nonprofits, service providers, businesses, and faith-based partners as Statewide Collaborative and conduit for resources. These funds will provide support for collaboration and infrastructure development for statewide strategy for nonprofit and community service organizations.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE

1 - VOLUNTEER SERVICE

AGENCY NAME

PROGRAM NAME

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) DISASTER SERVICES:

Disaster Response

(E) VOLUNTEERISM:

Build Statewide Volunteer Network Infrastructure

(F) AMERICORPS PROGRAM DEVELOP:

Operational

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(G) ENGAGE MS CAPACITY BUILDIN:

ENGAGE*MS Capacity Building Grants

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE1 - VOLUNTEER SERVICE

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 PROGRAM MANAGEMENT & DEVELOPMENT: Secure AmeriCorps State member slots for Mississippi national service programs.	581.00	600.00	620.00
2 PROGRAM MANAGEMENT & DEVELOPMENT: Secure national service opportunities in Mississippi counties.	82.00	82.00	82.00
3 PROGRAM MANAGEMENT & DEVELOPMENT: Conduct program site visits and records review to determine the quality of sub-grantee operations and systems.	14.00	16.00	18.00
4 COMMUNICATION & TRAINING: Coordinate skills development, management & leadership, fiscal management, and various training (grant writing and management, fund raising, cultural diversity, etc.) for Mississippians to take advantage of and apply to their service activities.	25.00	19.00	19.00
5 COMMUNICATION & TRAINING: Coordinate statewide volunteer recognition events and national service days.	5.00	5.00	5.00
6 RESOURCE DEVELOPMENT: Secure corporate sponsorship (both monetary and in-kind) for the annual nonprofits and volunteers conference and Governor's Initiative for Volunteer Excellence (GIVE) Awards.	14,500.00	16,000.00	18,000.00
7 VOLUNTEERISM DEVELOPMENT: Provide training, technical assistance, and support for number of community volunteer centers.	6.00	7.00	9.00
8 VOLUNTEERISM DEVELOPMENT: Through community volunteer centers, recruit and connect number of Mississippians with local needs for volunteers.	20,000.00	27,000.00	35,000.00
9 FINANCE & ADMINISTRATION: Evaluate monthly subgrantee reimbursement requests to ensure compliance with federal approved expenditures and provide reimbursements to subgrantees (provided proper documentation is submitted).	11.00	11.00	12.00
10 PROGRAM MANAGEMENT & DEVELOPMENT Disseminate information packets regarding disability inclusion practices to subgrantees, national service providers, and other interested individuals.	23.00	24.00	24.00
11 COMMUNICATION & TRAINING Publish monthly e-newsletter for nationwide distribution.	10.00	12.00	12.00
12 DISASTER PREPAREDNESS/RESPONSE/RECOVERY Promote and provide training opportunities for volunteer agency staff for inclusion for disaster assistance if required, e.g., to set up and run Volunteer Reception Centers.	4.00	7.00	11.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE1 - VOLUNTEER SERVICE

AGENCY NAME

PROGRAM NAME

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 FINANCE & ADMINISTRATION: Compile and report semi-annual Federal Financial Expenditure Reports (FFRs) within certain number of days of end of the reporting period.	20.00	15.00	15.00
2 PROGRAM MANAGEMENT & DEVELOPMENT: Provide continuous improvement feedback through site visit reports within certain number of working days after conducting review of records.	1.50	3.00	3.00
3 COMMUNICATION & TRAINING: Coordinate training and technical assistance for the specified number of Mississippians to apply to their service experiences.	787.00	625.00	625.00
4 COMMUNICATION & TRAINING: Engage specified number of people in statewide volunteer recognition events.	4,400.00	4,900.00	5,600.00
5 RESOURCE DEVELOPMENT: Secure corporate sponsorship (both monetary and in-kind) for the annual nonprofits and volunteers conference and the Governors Initiative for Volunteer Excellence (GIVE) Awards.	14,500.00	16,000.00	18,000.00
6 FINANCE & ADMINISTRATION: Evaluate monthly subgrantee reimbursement requests to ensure compliance with federal approved expenditures and provide reimbursements to subgrantees in specified number of days after receipt, provided proper documentation is submitted.	20.00	20.00	15.00
7 VOLUNTEERISM DEVELOPMENT: Provide training and technical assistance events to specified number of volunteer centers.	6.00	7.00	9.00
8 VOLUNTEERISM DEVELOPMENT: Through community volunteer centers, increase to the specified number the Mississippians volunteering in their communities.	20,000.00	27,000.00	35,000.00
9 PROGRAM MANAGEMENT & DEVELOPMENT: Assist subgrantees in recruiting individuals to fill designated percentage of slots.	95.00	97.00	99.00
10 PROGRAM MANAGEMENT & DEVELOPMENT: Increase dissemination of information packets on disability inclusion practices to subgrantees, national service providers, and other interested individuals by 5%.	23.00	24.00	24.00
11 Communication & Training Distribute monthly e-newsletters to specified number of addresses.	746.00	785.00	824.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE

1 - VOLUNTEER SERVICE

AGENCY NAME

PROGRAM NAME

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 FINANCE & ADMINISTRATION: Compile and report semi annually Federal Financial Expenditure Reports (FFRs) within specified number of days.	20.00	15.00	15.00
2 COMMUNICATION & TRAINING: Coordinate training and technical assistance for the specified number of Mississippians to take advantage of and apply to their service activities.	787.00	625.00	625.00
3 COMMUNICATION & TRAINING: Engage specified number of people in statewide volunteer recognition events.	4,400.00	4,900.00	5,500.00
4 RESOURCE DEVELOPMENT: Secure corporate sponsorship (both monetary and in-kind) for the annual nonprofits and volunteer conference and Governor's Initiative for Volunteer Excellence (GIVE) Awards.	14,000.00	16,000.00	18,000.00
5 FINANCE & ADMINISTRATION: Maintain the number of grant awards to Mississippi state agencies, universities, local governments, and nonprofit organizations.	11.00	11.00	12.00
6 FINANCE & ADMINISTRATION: Evaluate monthly subgrantee reimbursement requests to ensure compliance with federal approved expenditures and provide reimbursements to subgrantees in specified number of days after receipt, provided proper documentation is submitted.	20.00	20.00	15.00
7 VOLUNTEERISM DEVELOPMENT: Increase number of service hours performed by Mississippians through community volunteer centers.	205,000.00	300,000.00	400,000.00
8 PROGRAM MANAGEMENT & DEVELOPMENT: By assisting subgrantees to increase the number of AmeriCorps slots filled, increase the dollar amount of National Education Trust scholarships earned.	2,273,937.00	2,500,000.00	2,750,000.00
9 PROGRAM MANAGEMENT & DEVELOPMENT: Through feedback provided as a result of program site visits, all subgrantees will be in compliance with AmeriCorps program rules and regulations.	95.00	97.00	99.00
10 PROGRAM MANAGEMENT & DEVELOPMENT: By providing information on disability inclusion practices, increase the percentage of AmeriCorps programs that have 1 or more members with disabilities. Percentage	43.00	44.00	44.00
11 Communication & Training	7,460.00	9,420.00	9,888.00

Distribute specified number (total) of monthly e-newsletters.

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) VOLUNTEER SERVICE				
GENERAL	509,619	(15,289)	494,330	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	6,874,783		6,874,783	
OTHER SPECIAL	113,384		113,384	
TOTAL	7,497,786	(15,289)	7,482,497	
Narrative Explanation: A three percent (3%) general fund reduction of \$15,289 would be taken from major object - Contractual. This cut would impact services provided to the agency as well as the 100% (1 to 1) match requirement for the federal CNCS Administrative Support funding.				
SUMMARY OF ALL PROGRAMS				
GENERAL	509,619	(15,289)	494,330	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	6,874,783		6,874,783	
OTHER SPECIAL	113,384		113,384	
TOTAL	7,497,786	(15,289)	7,482,497	

MCVS COMMISSION BOARD MEMBERS

MISSISSIPPI COMMISSION FOR VOLUNTEER

Agency

A. Explain Rate and manner in which board members are reimbursed:

MCVS' 18 Board Members residing statewide are reimbursed for mileage @ .555 cent a mile and a daily meal reimbursement of \$36, and actual lodging costs if necessary. A total of 8 Board members are non-Jackson residents requiring these expenses.

B. Estimated number of meetings FY2014

Estimated number of meetings FY2014 - MCVS Board will meet monthly in FY 2014.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Abdul-Azeez, Roktabija</u>	<u>Jackson, MS</u>	<u>Governor Fordice</u>	<u>October 1995</u>	<u>Ex-Officio</u>
2.	<u>Bryant, Deborah</u>	<u>Jackson, MS</u>			<u>Honorary</u>
3.	<u>Conville, Richard</u>	<u>Hattiesburg, MS</u>	<u>Governor Barbour</u>	<u>October 2011</u>	<u>October 2014</u>
4.	<u>Withers, Quint</u>	<u>Jackson, MS</u>	<u>Governor Barbour</u>	<u>September 2010</u>	<u>September 2013</u>
5.	<u>Campbell, Billy</u>	<u>Meridian, MS</u>	<u>Governor Barbour</u>	<u>November 2004</u>	<u>Ex-Officio</u>
6.	<u>Dungan, Rene</u>	<u>Columbia, MS</u>	<u>Governor Barbour</u>	<u>October 2011</u>	<u>October 2014</u>
7.	<u>Wade, Maggie</u>	<u>Jackson, MS</u>	<u>Governor Barbour</u>	<u>October 2011</u>	<u>October 2014</u>
8.	<u>Lord, Tom</u>	<u>Jackson, MS</u>	<u>Governor Barbour</u>	<u>October 2011</u>	<u>October 2014</u>
9.	<u>Wicker-Sims, Caroline</u>	<u>Jackson, MS</u>	<u>Governor Barbour</u>	<u>October 2011</u>	<u>October 2014</u>
10.	<u>Shumake, Josie</u>	<u>Columbus, MS</u>	<u>Governor Barbour</u>	<u>October 2011</u>	<u>October 2014</u>
11.	<u>Fisher, Beth</u>	<u>Jackson, MS</u>	<u>Governor Barbour</u>	<u>October 2011</u>	<u>October 2014</u>
12.	<u>Green, Perry</u>	<u>West Point, MS</u>	<u>Governor Barbour</u>	<u>October 2011</u>	<u>September 2014</u>
13.	<u>Wilder, Roger</u>	<u>Gulfport, MS</u>	<u>Governor Barbour</u>	<u>October 2011</u>	<u>October 2014</u>
14.	<u>Filingame, Les</u>	<u>Bay St. Louis, MS</u>	<u>Governor Barbour</u>	<u>January 2012</u>	<u>October 2014</u>
15.	<u>Gates, Linda</u>	<u>Mayhew, MS</u>	<u>Governor Barbour</u>	<u>October 2011</u>	<u>October 2014</u>
16.	<u>Hurst, Mary Stewart</u>	<u>Jackson, MS</u>	<u>Governor Barbour</u>	<u>October 2011</u>	<u>October 2014</u>
17.	<u>Pettus, Kelsey</u>	<u>Jackson, MS</u>	<u>Governor Barbour</u>	<u>October 2011</u>	<u>October 2014</u>
18.	<u>Tucker, Lee</u>	<u>Brandon, MS</u>	<u>Governor Barbour</u>	<u>October 2011</u>	<u>October 2014</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

MCVS was created by Governor Fordice under Executive Order # 742) in 1994 as legislated by the National & Community Trust Act of 1993. Enactment of Senate Bill 2447 in 1996 codified MCVS as the official state agency with state appropriations.

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training			
Professional Development Fees			
Auditing			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	336	336	336
6112X Telephone - Basic Line (61121-61122)	6,760	6,760	6,760
6113X Telephone - Long Distance 61131-61134)	84	84	84
6114X Telephone -Private Line (61141-61142)			
611XX Transportation of Goods (61180-61190)			
Cellular Usage Time	7,622	7,622	7,622
CELLULAR LONG DISTANCE	57	57	57
Electricity			
Telephone Installation & Maintenance	66	66	66
Software	943	943	943
Transportation of Things			
TOTAL (B)	15,868	15,868	15,868
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	298	298	298
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	298	298	298
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	12,362	12,362	12,362
61460 Other Equipment	9,258	9,258	9,258
61470 Bureau of Buildings			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)	21,620	21,620	21,620
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
MCVS HAS NO COST UNDER THIS LINE			
TOTAL (E)			
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
6162X Accounting & Auditing (61621-61624)			
6163X Legal (61630-61631)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61640 Medical Doctors			
61642 Nurses			
61644 Other Medical			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)	28,104	15,507	15,507
61660 Court Costs & Court Reporters			
61670 Laboratory & Testing Fees			
6167X ITS Fees - Procurement Services (61675-61676)			
61690 Other Fees & Services			
6169X Contract Worker (61691-61699)			
Consultant Expense Reimbursed			
TOTAL (F)	28,104	15,507	15,507
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
Other	245,534	192,748	354,748
Other contractual	44,557	44,557	44,557
TOTAL (G)	290,091	237,305	399,305
H. INFORMATION TECHNOLOGY (61900-61990)			
619XX IS Fees - Outside Vendor (61902-61904, 61908-61913)			
6190X IS Fees - ITS (61905-61907)			
6191X IS Training/Education (61914-61916)			
61917 Service Charges Paid to State Computer Center			
61918 Data Entry			
6192X Software Acquisition (61921-61923)			
6193X IS Related Rentals (61932-61939)			
619XX Repair, Maint. & Service of IS Equipment(61961-61978)			
6198X Software Maintenance (61980-61989)			
TOTAL (H)			
I. OTHER (61991-61999)			
61990 Telephone System Software Modification			
6199X Prior Year Expense (61997-61998)			
Consultant Expense Reimbursements			
Mini grants			
Vehicle Services			
Auditing			
Professional Development Fees			
Legal Fees			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	355,981	290,598	452,598
FUNDING SUMMARY:			
GENERAL FUNDS	37,286	50,566	409,566
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	282,630	240,032	43,032
OTHER SPECIAL FUNDS	36,065		
TOTAL FUNDS	355,981	290,598	452,598

**SCHEDULE C
COMMODITIES**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel and Other Metals			
62060 Paints			
MCVS HAS NO COST UNDER THIS LINE			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	22,503	22,503	22,503
62130 Office Supplies & Materials	5,507	5,507	5,507
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
Duplication & reproduction			
Instructional materials	170		
Software			
Total (B)	28,180	28,010	28,010
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	1,699	1,699	1,699
62251 Repair Vehicle	506	506	506
62290 Other Equipment Repair Parts			
MCVS HAS NO COST UNDER THIS LINE			
Tire & Tubes	476		
Repair and Replacement Parts	153		
Total (C)	2,834	2,205	2,205
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies	204		
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)	204		
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
Food for Business Meeting	114,159	4,013	8,013
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
Clothes & Dry Goods for Person			
62560 Eating Utensils			
62590 Other Supplies & Materials	14,637	14,637	14,637
62595 Other Equipment (less than \$500)			
photographic supplies			
Software acquisitions	2,212	2,212	2,212
Cellular phone equipment	92		
Total (E)	131,100	20,862	24,862

**SCHEDULE C
COMMODITIES CONTINUED**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	162,318	51,077	55,077
FUNDING SUMMARY:			
GENERAL FUNDS	15,113	36,609	48,438
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	66,043	6,639	6,639
OTHER SPECIAL FUNDS	81,162	7,829	
TOTAL FUNDS	162,318	51,077	55,077

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
MCVS HAS NO COST UNDER THIS LINE			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
MCVS HAS NO COST UNDER THIS LINE			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
MCVS HAS NO COST UNDER THIS LINE							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Laptop Computer w/docking station							
Desktop Color Monitor							
Desktop Computer							
Laptop Computer							
Computer with docking station							
Replacement hardware							
Replacement office chairs & desks							
New Office Chairs & Desks							
New Blast Canon Fax							
New Digital Projector							
Color Bubblejet Printer							
Equipment Inventory Scanner							
Document Scanner							
Ink-Jet Printer							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
MCVS HAS NO COST UNDER THIS LINE							
TOTAL (D)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Color TV							
Camcorder							
Camera with 500mm zoom							
Computer Scanner							
Digital Camera							
Locking Filing Cabinets							
Digital Projector							
Data Processing Equipment							
DVD Duplicator							
Storage Device							
Camcorder Attachment							
Cell phones Accessories							
Desk unit							
TOTAL (F)							

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)
Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2013	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Cellular Phone							
Cellular Phone attachments							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Counties & Municipalities grant			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
University & College service Grants			
Special Project Grants			
State Agencies - Service Grants			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Sub-Grants to Community Agencies & Nonprofit			
Promise Fellows			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
TOTAL (D)			
E. OTHER (66000-89999)			
	5,556,076	6,404,783	6,404,783
TOTAL (E)	5,556,076	6,404,783	6,404,783
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	5,556,076	6,404,783	6,404,783
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	5,556,076	6,404,783	6,404,783
OTHER SPECIAL FUNDS			
TOTAL FUNDS	5,556,076	6,404,783	6,404,783

**NARRATIVE
2015 BUDGET REQUEST**

MISSISSIPPI COMMISSION FOR VOLUNTEER

Name of Agency

At the direction of the MS Commission for Volunteer Service Board of Commissioners, Volunteer Mississippi has agreed to serve as the lead state agency in liaison with other partners (the MS Economic Council, the MS Center for Nonprofits, and the MS Association of Grantmakers) to establish a vastly increased level of operations and outreach in support of Mississippi's "Charitable Economy." Over the last five years the Federal investment in MS tied directly to the work of MCVS has grown from \$18.4M in 2008 to \$37.6M in the most recent reporting year. In addition, the MS Secretary of State's office reports \$9B in charitable contributions as part of MS's "Charitable Economy." Utilizing a research-based approach, along with best practices from other states and similarly aligned resource maximization here in MS (ie: the Arts Commission), Volunteer MS is developing a 3-year Strategy to make better alignment of combined funding (federal, state, local, private) within the state in support of critical issues in Mississippi Communities. This will include developing a pilot-year infrastructure, as well as maximizing the flow of financial and human capital resources to Mississippi Communities. As an Outcome-based Model, the ENGAGE*MS Collaborative will provide an annual "State of the Charitable Economy" report to the Governor and the Joint Legislative Budget Committee.

In FY 2015, Volunteer MS is requesting an increase of \$632,588 to support its program. Operational costs require an increase of \$82,829; Disaster Reponse require an increase of \$129,759; Volunteer Center Infrastructure require an increase of \$270,000; and Nonprofit capacity building require an increase of \$150,000. MCVS is requesting an overall increase of \$632,588 in general funds.

I.A.1 PERSONAL SERVICES

In FY 2015, the MCVS is requesting a \$256,259 salary (including fringe benefits) increase that will support the continuation of the existing program activities provided by the agency. This personal service increase will require additional general fund of \$256,259.

This increase will bring a coordinated disaster response as required in MS Comprehensive Emergency Management Plan and provide administrative support, oversight and programmatic support. Also, Volunteerism and AmeriCorps Programs support will be provided by this increase.

I.A.2 TRAVEL

In FY 2015, the MCVS is requesting a \$5,500 travel increase that will support the continuation of the existing program provided by the agency. This travel increase will require additional general fund of \$5,500.

I.B. CONTRACTUAL SERVICES

In FY 2015, the MCVS is requesting a \$209,000 contractual increase that will support the continuation of the existing program provided by the agency. These additional funds will allow for coordinated disaster response as required in MS Comprehensive Emergency Management Plan (\$12,000) and the development and operation of Community Volunteer Centers to retain and increase the number of people who serve in meaningful roles (\$197,000).

MCVS is requesting \$150,000 contractual increase that will support the addition of nonprofit capacity building grants to provide collaboration and infrastructure development for statewide strategy for nonprofit and community service organizations.

These contractual increases will require additional general fund of \$359,000.

**NARRATIVE
2015 BUDGET REQUEST**

MISSISSIPPI COMMISSION FOR VOLUNTEER _____

Name of Agency

I.C. COMMODITIES

In FY 2015, the MCVS is requesting a \$11,829 commodities increase that will support the continuation of the existing program provided by the agency. This increase will require additional general fund of \$11,829.

This increase will bring a coordinated disaster response as required in MS Comprehensive Emergency Management Plan; and maintain growth and excellence in effectively accessing and evaluating National Service performance for continual improvement.

I.D. CAPITAL OUTLAY

N/A

I.E. SUBSIDIES, LOANS, & GRANTS

N/A

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
David Mallery	Washington, DC	National Americorp MTG	232	35183
David Mallery	Washington, DC	Education and Information	638	35183
David Mallery	Phoenix, AZ	National Service Conference	629	35182
David Mallery	Dubuque, IA	ASC Executive Meeting	554	35182
Danny Blue	Layfeyette, DC	Tri-State VOAD	295	3487
Caitlin Brooking	Washington, DC	Leadership Forum	808	35183
Caitlin Brooking	NYC	American Express	644	35182
Caitlin Brooking	Chicago, IL	Meaning Service Summit	221	3548
Judy Stein	Washington, DC	Grantee Meeting	1,349	35182
Krista Estes	Washington, DC	Services Unites	1,549	3551
Susan Gregersen	NJ	Hurricane Sandy Support	2,268	3487
Sadelle's Disability Team	Airline tickets	Collaboration	3,231	35212
Caitlin Brooking's Reg.	Washington, DC	Washington Commission	575	35183
Total Out of State Travel Cost			\$12,993	

FEEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
6162X Accounting & Auditing (61621-61624)					
KPMG, Inc. / Auditing					3489
<i>Comp. Rate: \$91/hr</i>					
KPMG, Inc. / Auditing					35182
<i>Comp. Rate: \$91/hr</i>					
TOTAL 6162X Accounting & Auditing (61621-61624)					
6163X Legal (61630-61631)					
Attorney General-IHL fees for service / Legal advisement					3489
<i>Comp. Rate: \$65/hour</i>					
TOTAL 6163X Legal (61630-61631)					
61640 Medical Doctors					
TOTAL 61640 Medical Doctors					
61642 Nurses					
TOTAL 61642 Nurses					
61644 Other Medical					
TOTAL 61644 Other Medical					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
Creative Distillery / Graphic Design		480	480	480	35182
<i>Comp. Rate: \$60/hour</i>					
Magnolia Clipping Service / Clipping		754	754	754	35182
<i>Comp. Rate: \$110/month</i>					
Adrian Austin / Accounting		12,675	12,675	12,675	3489
<i>Comp. Rate: \$25/hour</i>					
Trinty Capital Investors / investment		750	750	750	3487
<i>Comp. Rate: \$55/hour</i>					
Amos, Cathye Ross / Planner		225			3487
<i>Comp. Rate: 25/hour</i>					
Fahrenheit Creative Group / Event Planner		10,872			3487
<i>Comp. Rate: \$55/hour</i>					
Chris Todd Photography LLC / Photography		125	125	125	3487
<i>Comp. Rate: \$25/hour</i>					
Ballard, Vinson / Consultant		1,500			35212
<i>Comp. Rate: \$55/hour</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Magnolia Clipping Service / Clipping <i>Comp. Rate: \$110/month</i>		232	232	232	35183
Magnolia Clipping Service / Clipping <i>Comp. Rate: \$110/month</i>		491	491	491	3489
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u>28,104</u>	<u>15,507</u>	<u>15,507</u>	
61660 Court Costs & Court Reporters					
TOTAL 61660 Court Costs & Court Reporters					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6167X ITS Fees - Procurement Services (61675-61676)					
TOTAL 6167X ITS Fees - Procurement Services (61675-61676)					
61690 Other Fees & Services					
TOTAL 61690 Other Fees & Services					
6169X Contract Worker (61691-61699)					
TOTAL 6169X Contract Worker (61691-61699)					
Consultant Expense Reimbursed					
Consultant Expense Reimbursed					
<i>Comp. Rate:</i>					
Grants					
<i>Comp. Rate:</i>					
Vehicle Services					
<i>Comp. Rate:</i>					
Legal Fees					
<i>Comp. Rate:</i>					
Auditing					
<i>Comp. Rate:</i>					
Professional Development Fees					
<i>Comp. Rate:</i>					
TOTAL Consultant Expense Reimbursed					
GRAND TOTAL (61600-61699)		<u>28,104</u>	<u>15,507</u>	<u>15,507</u>	

VEHICLE PURCHASE DETAILS

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
P	DODGE VAN	2006	Caravan	Pool	STATEWIDE SITE MONITORING	G37772	64,526			
P	NISSAN TRUCK	2006	TITAN 4X4	Pool	STATEWIDE SITE MONITORING	G47492	91,157			

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : VOLUNTEER SERVICE	DISASTER SERVICES		
		Salaries	109,759
		Travel	4,000
		Contractual	12,000
		Commodities	4,000
		Total	129,759
		General Funds	129,759
Program # 1 : VOLUNTEER SERVICE	ENGAGE MS CAPACITY BUILDING		
		Contractual	150,000
		Total	150,000
		General Funds	150,000
Program # 1 : VOLUNTEER SERVICE	VOLUNTEERISM		
		Total	270,000
		General Funds	270,000
		Federal Funds	-270,000
Program # 1 : VOLUNTEER SERVICE	AMERICORPS PROGRAM DEVELOPMENT		
		Total	82,829
		General Funds	82,829
		Other Special Funds	-82,829

CAPITAL LEASES

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015		
										Principal	Interest	Total	Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

MISSISSIPPI COMMISSION FOR VOLUNTEER

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	(15,289)				(15,289)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(15,289)				(15,289)