

Budget Narrative

Voices of Hope, Inc. · Recovery Community Services Program · NOFO TI-26-003

Year 1: September 30, 2026 – September 29, 2027

Total Year 1 request: \$296,433 — within the \$300,000 annual total-cost ceiling established by this NOFO. Five-year total request: \$1,484,649. No year of the project exceeds the ceiling. Cost sharing is not required and none is proposed.

Summary by Budget Category (SF-424A)

Category	Justification	Year 1
A. Personnel	Four positions above	\$195,608
B. Fringe Benefits	25% of salaries	\$48,902
C. Travel	Local peer mileage, Cecil & Harford	\$4,200
D. Equipment	None requested	\$0
E. Supplies	Peer laptops; program supplies	\$5,500
F. Contractual	Peer supervision training	\$4,000
G. Construction	Not applicable	\$0
H. Other	Participant support; recovery housing; outreach; communications; SPARS	\$15,000
Total Direct Costs		\$273,210
I. Indirect Costs	8.5% of total direct costs	\$23,223
TOTAL PROJECT COST — YEAR 1		\$296,433

A. Personnel — \$195,608

Position	Basis	Year 1
Jennifer Tuerke, Project Director & Peer Supervisor of Record (0.50 FTE)	\$110,000 × 50%	\$55,000
Certified Peer Recovery Specialist (1.0 FTE)	\$26.00/hr × 2,080 hrs	\$54,080
Peer Recovery Specialist (1.0 FTE)	\$26.00/hr × 2,080 hrs	\$54,080
Family Support Peer (0.60 FTE)	\$26.00/hr × 2,080 × 60%	\$32,448
Subtotal — Personnel		\$195,608

Jennifer Tuerke, Project Director and Peer Supervisor of Record — 0.50 FTE, \$55,000. Calculation: \$110,000 annual salary × 50% FTE. This NOFO requires a minimum 50% level of effort for the Project Director; this is that minimum. Ms. Tuerke additionally serves as the supervisor of record for all peer recovery support services under the award, a required activity, and she holds the CPRS and Registered Peer Supervisor credentials that this NOFO requires of a peer supervisor. Funding her in this dual role rather than adding a separate supervisor position places approximately \$19,500 more into direct service delivery.

Certified Peer Recovery Specialist — 1.0 FTE, \$54,080. Calculation: \$26.00/hour × 2,080 hours. Carries a sustained community recovery support caseload; develops recovery plans with participants; links participants to treatment, primary care, behavioral health, benefits, housing and employment within 30

days and accompanies them to appointments (Objective 3); sustains engagement to 90 days and beyond (Objective 4); enters client-level data in SPARS.

Peer Recovery Specialist — 1.0 FTE, \$54,080. Calculation: \$26.00/hour × 2,080 hours. Same duties. This peer is actively accruing the supervised hours required for the Maryland CPRS credential, which this NOFO expressly permits, and is supervised throughout by the RPS-credentialed Project Director. Certification costs are borne by another award (see Leveraged Resources) at no cost to this project.

Family Support Peer — 0.60 FTE, \$32,448. Calculation: \$26.00/hour × 2,080 hours × 60%. Delivers family support groups, family education, and linkage of family members to their own recovery resources. Support to families of individuals with SUD and COD is a required activity under this NOFO, and it is the one required activity for which VoH currently holds no funding whatsoever.

B. Fringe Benefits — \$48,902

Calculated at 25% of total salaries (\$195,608 × 25%). VoH's actual composite fringe rate, covering FICA (7.65%), federal and state unemployment insurance, workers' compensation, retirement contribution, life insurance and short-term disability, and the employer share of health insurance. This is VoH's established rate, applied consistently across all funding sources.

C. Travel — \$4,200

Local peer mileage across Cecil and Harford Counties: 6,000 miles at \$0.70/mile. Peers travel between the two recovery centers, accompany participants to treatment, primary care and behavioral health appointments, visit participants in the community, and travel to outreach sites. Cecil and Harford Counties cover 945 square miles combined and have effectively no public transportation; mileage is not optional to the delivery of these services. No out-of-State travel is requested. Should SAMHSA convene an in-person grantee meeting, VoH will request a budget revision as the NOFO permits.

D. Equipment — \$0

No equipment is requested. No item proposed under this award meets the capitalization threshold.

E. Supplies — \$5,500

Peer field technology: 5 laptops at \$900 each (\$4,500). Peers document encounters and enter SPARS data at the point of service, in the recovery centers and in the community; each unit is below the capitalization threshold and is therefore a supply, not equipment. Program and recovery space supplies (\$1,000): materials for family education sessions, recovery planning workbooks, and consumables for the recovery spaces.

F. Contractual — \$4,000

Peer supervision training. This NOFO requires that supervision be provided by individuals with training in clinical or peer supervision, and it requires VoH to provide supervision, training, and mentorship to peers delivering PRSS. This line funds continuing supervision training and biennial recertification for the supervisor of record. No other contractual costs are requested; no subrecipient or partnering service provider organization will deliver services under this award.

G. Construction — \$0

Not applicable.

H. Other — \$15,000

- Participant food — \$5,000. Provided in conjunction with substance use disorder services in the recovery spaces and at family support groups. Budgeted at no more than \$10.00 per client per day, the ceiling this NOFO sets. 500 client-days at \$10.
- Recovery housing scholarships — \$4,000. Recovery housing is an allowable cost under this NOFO. Scholarships support participants at risk of homelessness in VoH's residences, which are certified by the Maryland Certification of Recovery Residences and permit FDA-approved medications, including medications for opioid and alcohol use disorders, as this NOFO requires. Funds will not be used for non-recovery housing, application fees, or security deposits.
- Communications — \$3,300. Five peer mobile lines at \$55/month × 12 months. Sustained contact with a caseload over 90 days and beyond cannot be delivered without them.
- Outreach and stigma-reduction materials — \$1,500. Community outreach to raise awareness of the availability of peer recovery support services, a required activity.
- SPARS data collection and reporting support — \$1,200. Client-level data entry at four collection points and quarterly grantee-level indicator reporting.

I. Indirect Costs — \$23,223

VoH has no Negotiated Indirect Cost Rate Agreement. VoH elects an indirect rate of 8.5%, applied to total direct costs ($\$273,210 \times 8.5\% = \$23,223$).

This is well below the 15% de minimis rate that VoH is entitled to claim under 2 CFR 200. VoH elects the lower rate deliberately. This NOFO states that preference in discretionary awards should be given to institutions with lower indirect cost rates, and every dollar not taken as indirect is a dollar delivered to participants. Electing 8.5% rather than 15% places approximately \$17,800 per year — roughly \$89,000 over the project period — into direct services instead of overhead.

Five-Year Projection (SF-424A, Section E)

Category	Year 1	Year 2	Year 3	Year 4	Year 5
Personnel	\$195,608	\$199,520	\$203,511	\$207,581	\$211,733
Fringe (25%)	\$48,902	\$49,880	\$50,878	\$51,895	\$52,933
Travel	\$4,200	\$4,200	\$4,000	\$3,500	\$3,000
Supplies	\$5,500	\$1,500	\$1,200	\$1,000	\$800
Contractual	\$4,000	\$3,000	\$2,500	\$2,000	\$1,500
Other	\$15,000	\$15,500	\$12,000	\$8,000	\$3,500
Direct Costs	\$273,210	\$273,600	\$274,089	\$273,976	\$273,466
Indirect (8.5%)	\$23,223	\$23,256	\$23,298	\$23,288	\$23,245
TOTAL	\$296,433	\$296,856	\$297,386	\$297,264	\$296,710

Salaries escalate at 2% annually. Non-personnel costs taper as Year 1 start-up expenditures (peer laptops, initial supervisor credentialing) retire and as participant support is increasingly met through leveraged resources described below. Every year remains below the \$300,000 ceiling. Out-year budgets are estimates and will be refined at each continuation application.

Leveraged Resources — Provided at No Cost to This Award

Three required or supporting activities are already funded from other sources and are therefore requested at \$0 under this award:

- Peer training and certification. VoH's Maryland Department of Labor RAMP award funds CPRS certification for 40 candidates, 20 re-certifications, and the credentialing of 10 Registered Peer

Supervisors through February 2028, together with contracted delivery of the Recovery Coach Academy, Ethical Considerations for Recovery Coaches, and related curricula. Peer training and workforce development is a required activity under this NOFO and is requested at \$0.

- Naloxone. VoH is a Maryland Department of Health–certified Overdose Response Program and receives naloxone through the State's centralized supply. Overdose prevention is a required activity and is requested at \$0.
- Wellness Recovery Action Planning facilitation. VoH employs a credentialed WRAP facilitator who will train the peers funded under this award through VoH's existing internal training infrastructure, at \$0 to this project.

Non-Duplication and Non-Supplantation

VoH holds two other awards that fund peer staff, and this budget duplicates neither. VoH maintains time-and-effort documentation in accordance with 2 CFR 200.430 for all personnel charged to Federal awards.

S-PED. A county-administered award, funded through the SAMHSA State Opioid Response grant, places certified peers inside one hospital in Cecil County during evening, weekend and holiday shifts. It buys hospital coverage hours. This budget requests no funds for hospital-based engagement and places no peer in any hospital or clinical facility; its peers are funded solely for community-based recovery support delivered from VoH's recovery centers and in the community. No individual is charged to both awards.

BCOR. A SAMHSA Building Communities of Recovery award (TI-24-003), concluding September 29, 2027. It funds a different Project Director, different peer staff, a different population of focus, and rent at both recovery centers. It funds no family support and no peer supervision. No individual budgeted here is charged to BCOR, and no activity budgeted here duplicates a BCOR-funded activity.

These funds will not supplant any existing funding. Every position in this budget is either presently unfunded or loses its funding in FY2027; none is currently supported by another award.