

Attachment 3a. CPPW Cost Study Instrument (CSI)

CPPW Cost Study Instrument (CSI)

Log In Screen:

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Grantee Login

Username: Password: [Log In](#)

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Please click on the dictionary icon to access the user's manual for this data collection tool.

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You are logged in with:

username: **grantee1**
grantee: Grantee 1

 Please click on the dictionary icon to access the user's manual for this data collection tool.

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Grantee Information:



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Grantee Information

You are logged in as Grantee 1

Grantee: Grantee 1
Contact Name:

Please contact Olga Khavjou from RTI International (email: okhavjou@rti.org) if you have any questions or concerns.

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Grantee CAP:

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Grantee Community Action Plan (CAP)

	Objectives ?	Initiatives	MAPPS Categories	Strategies
Delete Row	<input type="text" value="Parks"/> By March 2012, Park District smoke-free parks policy will be adopted in the City creating 570, 100% smoke-free	<input checked="" type="checkbox"/> Tobacco <input type="checkbox"/> Nutrition <input type="checkbox"/> Physical Activity	<input type="checkbox"/> Media <input checked="" type="checkbox"/> Access <input type="checkbox"/> Point of Purchase/Promotion <input type="checkbox"/> Price <input type="checkbox"/> Social Support and Services	Tobacco and Access <input type="checkbox"/> Usage bans <input checked="" type="checkbox"/> Usage bans (campuses) <input type="checkbox"/> Zoning restrictions <input type="checkbox"/> Restrict sales <input type="checkbox"/> Ban self-service
Delete Row	<input type="text" value="Media Youth"/> By March 2012, will implement a city-wide counter advertising campaign utilizing evidence-based	<input checked="" type="checkbox"/> Tobacco <input type="checkbox"/> Nutrition <input type="checkbox"/> Physical Activity	<input type="checkbox"/> Media <input type="checkbox"/> Access <input type="checkbox"/> Point of Purchase/Promotion <input checked="" type="checkbox"/> Price <input type="checkbox"/> Social Support and Services	Tobacco and Price <input type="checkbox"/> Pricing strategies <input checked="" type="checkbox"/> Ban samples/discounts
Delete Row	<input type="text" value="Hospital Campuses"/> By March 2012, five hospital campuses will adopt new tobacco-free campus policies.	<input checked="" type="checkbox"/> Tobacco <input type="checkbox"/> Nutrition <input type="checkbox"/> Physical Activity	<input type="checkbox"/> Media <input type="checkbox"/> Access <input type="checkbox"/> Point of Purchase/Promotion <input type="checkbox"/> Price <input checked="" type="checkbox"/> Social Support and Services	Tobacco and Social Support and Services <input checked="" type="checkbox"/> Cessation services

Add Another Objective

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Manage Partners:

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Manage Partners

Manage Partner Information

Partner information for the entire two-year CPPW contract

[Show All Objectives / Strategies](#)

Delete	Partners ?	Total Amt. Funded ?	Funding Type ?	Aggregate ?	Objective / Strategy
Delete Row	Media Contract	\$750000	<input type="radio"/> Sub-recipient <input checked="" type="radio"/> Vendor <input type="radio"/> Unfunded	<input type="checkbox"/>	+ Show Strategies
Delete Row	Evaluation	\$2175000	<input checked="" type="radio"/> Sub-recipient <input type="radio"/> Vendor <input type="radio"/> Unfunded	<input type="checkbox"/>	+ Show Strategies
Delete Row	Smoke Free Facilities Sub-contract	\$0	<input type="radio"/> Sub-recipient <input type="radio"/> Vendor <input checked="" type="radio"/> Unfunded	<input type="checkbox"/>	+ Show Strategies
Delete Row	Outdoor Advertising/Youth Health Advocat	\$125000	<input type="radio"/> Sub-recipient <input checked="" type="radio"/> Vendor <input type="radio"/> Unfunded	<input type="checkbox"/>	+ Show Strategies
Delete Row	Tobacco Ordinances and Legislation	\$2000	<input type="radio"/> Sub-recipient <input checked="" type="radio"/> Vendor <input type="radio"/> Unfunded	<input type="checkbox"/>	- Hide Strategies Parks Tobacco and Access <input type="checkbox"/> Usage bans (campuses) Media Youth Tobacco and Price <input type="checkbox"/> Ban samples/discounts Hospital Campuses Tobacco and Social Support and Services <input type="checkbox"/> Cessation services

[Add Another Partner](#)

Save

Confirm

Grantee Costing Tool: Quarterly Expenditure Summary



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Quarterly Expenditure Summary

Total Expenditures this Quarter \$

Total Amount to Partners this Quarter \$

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Labor/Personnel Expenditures:



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Labor/Personnel Expenditures

Add Another Staff Member

	Job Title	Salary (based on annual time worked on all activities)	CPPW FTE % (a full-time CPPW employee is 100%)	Salary allocated to activities related to the CPPW	Objective / Strategy	% Time	Objective / Strategy	% Time	Objective / Strategy	% Time	% Time Allocated to Evaluation	% Time Allocated to Admin
Delete Row	Project Director	\$ 80,000.00	50.0 %	\$ 40,000.00	Parks <input checked="" type="checkbox"/> Usage bans (campuses)	30.0 %	Media Youth <input checked="" type="checkbox"/> Ban samples/discounts	30.0 %	Hospital Campuses <input checked="" type="checkbox"/> Cessation services	30.0 %	05.0 %	05.0 %

Do salaries include fringe benefits? Yes No

Please enter fringe benefit rate %

Save

Confirm

Consultant Expenditures:

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Consultant Expenditures ?

Has your program employed any consultants? Yes No

	Job Title	Quarterly Payment ?	Objective / Strategy	% Time	Objective / Strategy	% Time	Objective / Strategy
Delete Row	Consultant 1	\$ 10000	Parks Usage bans (campuses)	33 %	Media Youth Ban samples/discounts	33 %	Hospital Campuses Cessation services

[Add Another Consultant](#)

Materials, Travel, Services:



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Expenditures Associated with Materials, Travel and Services

Did your program accrue any expenditures associated with materials, travel, or services? Yes No

	Description	Quarterly Payment	Objective / Strategy	%	Objective / Strategy	%	Object Strat
Delete Row	<input type="text"/>	\$ <input type="text"/>	<input type="text"/>	<input type="text"/> %	<input type="text"/>	<input type="text"/> %	<input type="text"/>

[Add Another Expenditure](#)

Administrative Expenditures:



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Administrative Expenditures

1. Total program administrative or overhead costs (Please indicate amount paid) \$ 0.00

2. Allocation methodology

	Percentage
Fixed dollar amount	<input type="radio"/> Yes <input type="radio"/> No
Allocated as a percent of direct cost (indicate %)	<input type="radio"/> Yes <input type="radio"/> No
Other (specify) 0	<input type="radio"/> Yes <input type="radio"/> No

3. Types of costs included in the administrative or overhead costs

Rent for office space (including water, gas, electricity)	<input type="radio"/> Yes <input type="radio"/> No.
Repairs/maintenance	<input type="radio"/> Yes <input type="radio"/> No.
Network connection/maintenance (i.e. internet connection charge)	<input type="radio"/> Yes <input type="radio"/> No.
Phone Service (i.e. local phone service, long distance or cell phone charges)	<input type="radio"/> Yes <input type="radio"/> No.
Shared office equipment	<input type="radio"/> Yes <input type="radio"/> No.
Other costs:	
Specify:	provide amount \$ 0.00
Specify:	provide amount \$ 0.00
Specify:	provide amount \$ 0.00
Specify:	provide amount \$ 0.00

4. Adjusted total program administrative or overhead costs \$ 0.00

Save Confirm

In-Kind Contributions:



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In-Kind Contributions: Labor ?

	Source of in-kind contributions	Hours ?	Objective / Strategy	%	Objective / Strategy	%	Objective / Strategy
Delete Row	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/> %	<input type="text"/>	<input type="text"/> %	<input type="text"/>

[Add Another Labor Contribution](#)

In-Kind Contributions: Non-Labor ?

	Source of in-kind contributions	\$ Amount ?	Objective / Strategy	%	Objective / Strategy	%	Objective / Strategy
Delete Row	<input type="text"/>	\$ <input type="text"/>	<input type="text"/>	<input type="text"/> %	<input type="text"/>	<input type="text"/> %	<input type="text"/>

[Add Another Non-Labor Contribution](#)

[Save](#) [Confirm](#)

Partner Costing Tool:



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Quarterly Funding Summary for Partners [?](#)
Contract Y1 Q1-Q3

Partners	No Funding This Quarter? ?	Amount Paid this Quarter ?	Unpaid Labor ?	Non-labor donations ?	Subcontracts ?
Media Contract	<input checked="" type="checkbox"/>	\$ 0	Did the partner provide any unpaid labor? <input checked="" type="radio"/> Yes <input type="radio"/> No How many hours? 80	Did the partner provide donated nonlabor resources (e.g., free media time, donated supplies, etc.)? <input checked="" type="radio"/> Yes <input type="radio"/> No Approximate value: \$ 500	Did the partner retain any subcontractors? <input type="radio"/> Yes <input checked="" type="radio"/> No
Evaluation	<input type="checkbox"/>	\$ 25000	Did the partner provide any unpaid labor? <input type="radio"/> Yes <input checked="" type="radio"/> No	Did the partner provide donated nonlabor resources (e.g., free media time, donated supplies, etc.)? <input type="radio"/> Yes <input checked="" type="radio"/> No	Did the partner retain any subcontractors? <input checked="" type="radio"/> Yes <input type="radio"/> No
Smoke Free Facilities Sub-contract	<input checked="" type="checkbox"/>	\$ 0	Did the partner provide any unpaid labor? <input checked="" type="radio"/> Yes <input type="radio"/> No How many hours? 100	Did the partner provide donated nonlabor resources (e.g., free media time, donated supplies, etc.)? <input checked="" type="radio"/> Yes <input type="radio"/> No Approximate value: \$ 2500	Did the partner retain any subcontractors? <input type="radio"/> Yes <input checked="" type="radio"/> No
Outdoor Advertising/Youth Health Advocate	<input type="checkbox"/>	\$ 30000	Did the partner provide any unpaid labor? <input type="radio"/> Yes <input checked="" type="radio"/> No	Did the partner provide donated nonlabor resources (e.g., free media time, donated supplies, etc.)? <input type="radio"/> Yes <input checked="" type="radio"/> No	Did the partner retain any subcontractors? <input type="radio"/> Yes <input checked="" type="radio"/> No
Tobacco Ordinances and Legislation	<input type="checkbox"/>	\$ 150000	Did the partner provide any unpaid labor? <input type="radio"/> Yes <input checked="" type="radio"/> No	Did the partner provide donated nonlabor resources (e.g., free media time, donated supplies, etc.)? <input type="radio"/> Yes <input checked="" type="radio"/> No	Did the partner retain any subcontractors? <input type="radio"/> Yes <input checked="" type="radio"/> No

[Save](#) [Confirm](#)

Partner Costing Allocation:



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Simple Costing Allocation for Outdoor Advertising/

Allocation for Contract Y1 Q1-Q3

Outdoor Advertising/Youth Health Advocate

Smoke Free Facilities Sub-contract

Objective / Strategy	%	% Allocated to Evaluation	% Allocated to Admin
Parks <input checked="" type="checkbox"/> Usage bans (campuses)	100%	00.0%	00.0%

Save Confirm

Confirmation of Data:



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Confirmation of Data

Grantee Costing Tool

Category	Quarterly Expenditures	Confirmation Status
Labor / Personnel	\$12,345.00	Confirmed
Consultant Expenditures	\$23,456.00	Confirmed
Materials, Travel, Services	\$34,567.00	Please Confirm
Administrative Expenditures	\$45,678.00	Please Confirm

Partner Costing Tool

Partner	Category	Quarterly Expenditures	Confirmation Status
Outdoor Advertising/Youth Health Advocate	Simple Costing Tool	\$57,142.86	Please Confirm
Smoke Free Facilities Sub-contract	Simple Costing Tool	\$64,285.71	Please Confirm

Confirm Cost Data Complete

