United States Department of Agriculture

WIC Breastfeeding Peer Counseling Line-Item Budget Worksheet

State Agency Name	North Carolina
Fiscal Year	FFY 2025

Staff Salaries (State and Local)		
Staff Salary, Fringe, and Indirect Costs		
Peer Counselor Salary, Fringe, and Indirect Costs		$ 5,089,813.08
Other	No State salaries paid through the BFPC grant. NC estimates that approximately 95% of funds go towards peer counselor salary, and fringe at the local	
Total Salaries		$ 5,089,813.08
Program Expenses		
Travel		$ 142,514.77
Communications and Forms		$ 35,628.69
Office Supplies		
Equipment		
Advertising		
Rent and Utilities		
Other		
Total Program Expenses		$ 178,143.46
Training Expenses		
Training Materials		
Conferences and Workshops		$ 75,000.00
Other		
Total Training Expenses		$ 75,000.00
Educational Materials		
Total Educational Materials		
Other Expenses		
Indirect Costs		
Other		
Total Other Expenses		$ 0.00

Fiscal Year Total BFPC Expenses and Budget	$ 5,342,956.54

U.S. DEPARTMENT OF AGRICULTURE
WIC BREASTFEEDING SUPPORT
LEARN TOGETHER. GROW TOGETHER.

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Narrative

Please provide a written narrative describing how the available WIC breastfeeding peer counseling funds will be used for the activities described on the previous page. If necessary, additional documentation may be provided as a separate attachment.

The State agency offers funding to each local WIC agency for the Breastfeeding Peer Counseling (BFPC) Program services. For State Fiscal Year (SFY) 2025 it is anticipated that 83 out of 85 local WIC agencies accepted this funding. The entire BFPC grant award is allocated to these participating local WIC agencies, with no funding allocated for State agency BFPC Program expenses. Funds are distributed based on a per-participant rate calculated through a funding formula and allocated in a single budgetary line for contractual services. Expenditures are reported monthly as a single line item to the State. Compliance with expenditure requirements is ensured through local WIC agency monitoring and the Local Agency Self-Assessment (LASA). Each local WIC program must be monitored by the State agency at least once every two federal fiscal years and complete a LASA in the alternate years. Financial management systems, including BFPC program operations, are reviewed by State agency staff who assess one month of expenditures to determine appropriate fund utilization. If a local agency fails to comply with BFPC program financial requirements, they must complete a corrective action plan and submit a revised expenditure report to address inappropriate expenditures. The submitted WIC Breastfeeding Peer Counseling Line-Item Budget Worksheet is an estimate based on the funds required to sustain and grow the BFPC program, summarized from observations and local agency monitoring reports.

The primary costs of operating the BFPC program are contributed to staff salaries, including peer counselors, Peer Counselor Program Managers (PCPM), and Designated Breastfeeding Experts (DBE). The BFPC program allocation is insufficient to cover program operation and expenses forcing many local agencies rely on alternative funding sources to fully staff required positions, including the Nutrition Service Administration (NSA) grant, local county funds, or other grant funds. The State agency's NSA grant covers the costs of the State Peer Counselor Coordinator and State Breastfeeding Coordinator salaries, fringe benefits, and the Lactation Area Training Center for Health (LATCH) grant, which provides orientation and continuing education for peer counselors, their managers, and DBEs due to the funding shortfall from the BFPC grant. These costs are not included in this submitted budget.

The agreement between the State and local agencies mandates a minimum peer counselor staffing of one full-time equivalent (FTE) for every 1,000 pregnant and breastfeeding participants. North Carolina local agency staffing shows that there are 126 peer counselor positions, totaling 84.78 FTEs. With the median salary for the lowest graded position permitted by North Carolina's Office of Human Resources (OSHR) at $60,035.54 (including salary and fringe benefits), the total estimated cost for these FTEs is $5,089,813.08. This estimate exceeds the total BFPC program grant award for FFY 2024 of $3,442,237, indicating that an additional $1.6 million is needed to support current peer counselor staffing alone within the BFPC program budget. Additionally, the calculation is based on the OSHR's total compensation calculator, noting significant increase in fringe benefit costs compared to the previous year.

The budget estimate provided demonstrates that approximately 95% of the BFPC funds are used to support peer counselor salaries with the remaining funding distributed among program and training expenses.

North Carolina is committed to increasing breastfeeding rates through evidence-based