



Food and Nutrition Service
U.S. DEPARTMENT OF AGRICULTURE

Better Budgets through Data-Driven Planning and Fiscal Coordination in SNAP E&T

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Goals for today

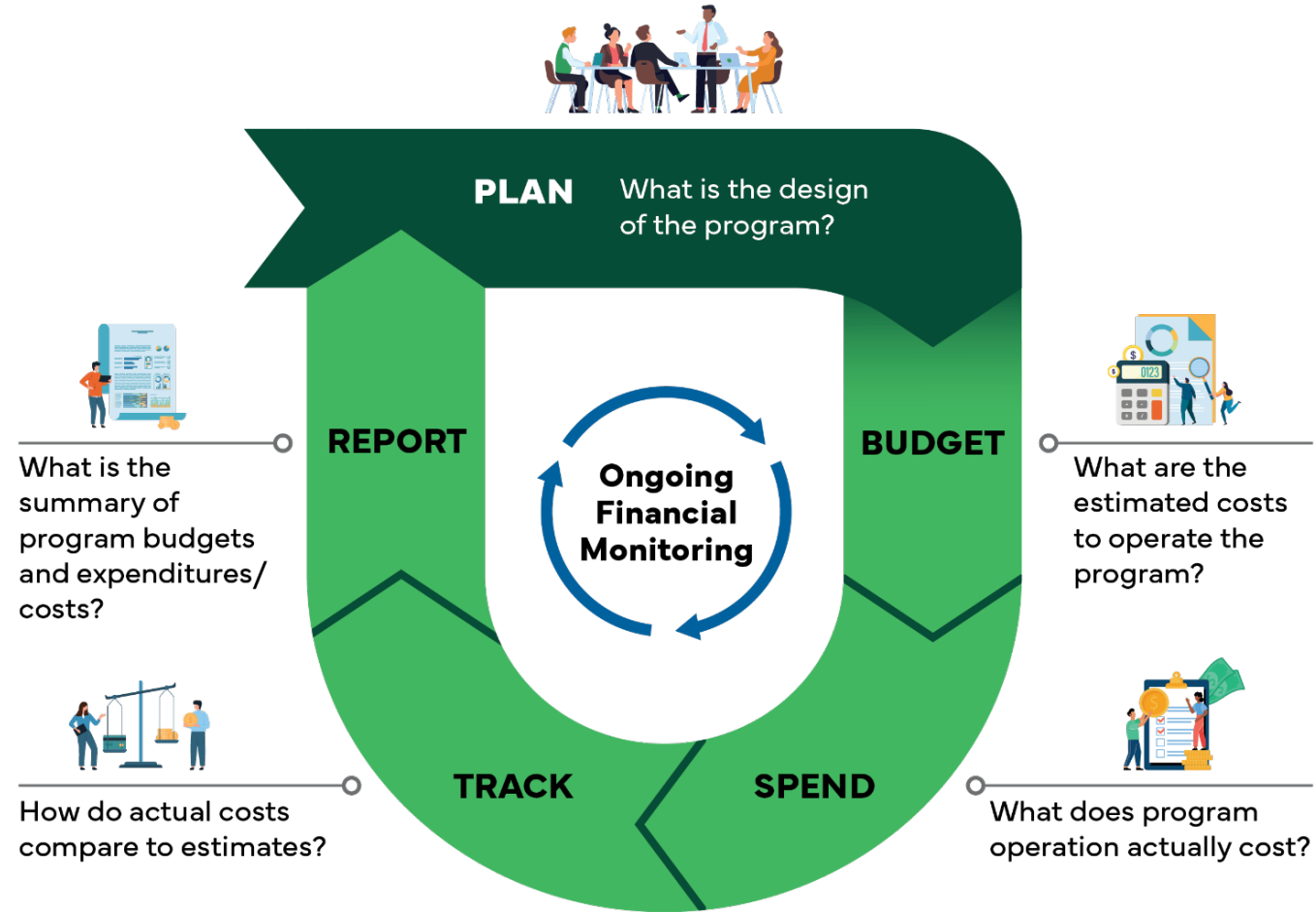


Learn ways to use SNAP E&T fiscal data to inform planning and budgeting for the upcoming Federal fiscal year (FFY)



Identify an area for improvement related to how you currently approach the planning and budgeting process

Anchoring in the Fiscal Lifecycle





Using data for fiscal planning and budgeting

What is planning?

Planning broadly relates to how your SNAP E&T program is designed, involving both program and fiscal considerations:



Explore what is working well and what should change for the upcoming year



Align program priorities with fiscal data: What can we accomplish with our financial resources?



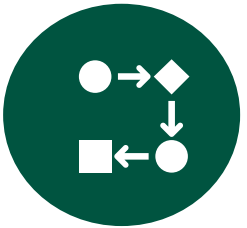
Understand recent spending trends to inform fiscally-sound decisions about your program

What is budgeting?

Budgeting is a process of demonstrating how you will use available funds to deliver the program and achieve your goals:



Develop assumptions for what program operations will cost, based on recent fiscal data



Decide how to assign funds to core program elements in service of program goals



Work with partners and use data to develop realistic assumptions and decide on allocations

Key roles for planning and budgeting

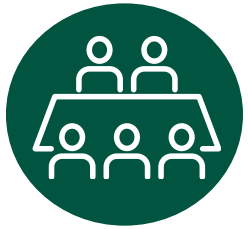
Design and implement collaborative processes to incorporate insights from key staff and partners

- SNAP E&T program staff
- State agency fiscal staff
- State agency contracts and procurement staff
- State agency data and reporting staff
- Intermediary, provider, and county staff

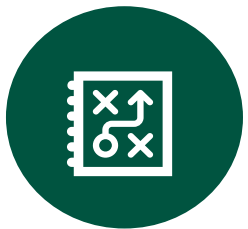
Program and fiscal collaboration



Program staff collaborate with fiscal staff to inform planning and co-develop budgets



Proactively engage intermediaries, providers, and/or counties in planning sessions



Generate buy-in for program goals and priorities, build shared understanding of financial trends, and align on budgeting process

Data to inform planning and budgeting

State program data

- State SNAP E&T State Plan
- SNAP E&T Program Activity Report (FNS-583 form)
- Other participation or outcome data States may track

State fiscal data

- Quarterly Federal Financial Report (SF 425/FNS-778)
- Program and Budget Summary Statement: Budget Projection (FNS-366A)
- State-generated financial reports or dashboards

Provider data

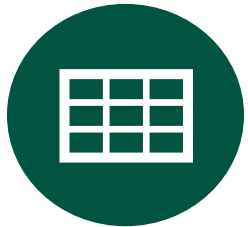
- Provider activity reports
- Provider budget assumptions, plans, or other information
- Provider invoices

Using data to plan and budget



How did spending compare to budget in the past few FFYs?

Look for over-/under-spending



Review spending compared to budget by component, by provider, and per participant

How did budgets and spending change each year?



Pinpoint areas where spending differed the most from budget and consider changes to the budget based on more realistic assumptions

Identifying Trends

Data element	FFY 24		FFY 25	
	Budget	Actual	Budget	Actual
Total SNAP E&T <u>Federal</u> funding	\$4,300,000	\$2,950,000	\$5,600,000	\$4,100,000
Supervised Job Search Component	\$3,500,000	\$3,000,000	\$3,100,000	\$2,950,000
Work Readiness Training Component	\$2,000,000	\$1,300,000	\$2,200,000	\$1,500,000
Total number of participants	2,000	1,800	2,500	1,700

Percent of budget spent overall

- FFY 24: 69%
- FFY 25: 73%

Per participant cost overall

- FFY 24: \$1,634 per participant
- FFY 25: \$2,412 per participant

Percent of FFY 25 budget spent for components

- Supervised Job Search: 95%
- Work Readiness Training: 68%

Key trend for discussion

- State did not spend its budget in FFY 24 (overall and for Work Readiness Training) but requested a greater amount of funds in FFY 25

Discussion

- What resonated with you from the presentation? What do fiscal planning and budgeting mean to you?
- What information do you use for fiscal planning and budgeting?
- How do you engage with partners, counties, intermediaries, and providers as part of the fiscal planning and budgeting process?
- What is something specific you would like to explore further or take a next step with?

Next steps



What is something you learned or heard today that you plan to do in your State for your next annual fiscal planning and budgeting process?

Upcoming Resources

- SNAP E&T Fiscal Management Toolkit
- Cost Allocation Tool
- Cost Allocation Infographic
- Planning and Budgeting Worksheets

Thank you!