

Budget Detail

Cost Categories	Funding Sources			
	(1) Grant	(2) Applicant	(3) Other Partners	(4) Total
a. Personnel (employees receiving W-2's)				
<i>Example #1: Project Coordinator (40 hrs/month x \$25/hr wages only x 18 months benefits calculated in Fringe Benefits category)</i>	\$9,000	\$9,000		\$18,000
OR				
<i>Example #2: Project Coordinator (40 hrs/month x \$30/hr wages + benefits x 18 months)</i>	\$10,800	\$10,800		\$21,600
<i>Example #3: Work crew (6.0 FTE @ \$15/hr wages only x 100 hrs/month x 12 months benefits calculated in Fringe Benefits category)</i>	\$108,000			\$108,000
OR				
<i>Example #4: Work crew (6.0 FTE @ \$18/hr wages + benefits x 100 hrs/month x 12 months)</i>	\$129,600			\$129,600
<i>Example #5: Work crew (6.0 FTE @ \$15/hr wages only x 1,200 hours benefits calculated in Fringe Benefits category)</i>	\$108,000			\$108,000
OR				
<i>Example #6: Work crew (6.0 FTE @ \$18/hr wages + benefits x 1,200 hours)</i>	\$129,600			\$129,600
<i>Example #7: Volunteer time (\$15/hr wages only x 750 hrs benefits calculated in Fringe Benefits category)</i>			\$11,250	\$11,250
OR				
<i>Example #8: Volunteer time (\$17.25/hr wages + benefits x 750 hrs)</i>			\$12,938	\$12,938
Total Personnel	\$495,000	\$19,800	\$24,188	\$538,988
b. Fringe Benefits (if available)				
<i>Example #1 (continued from above): Project Coordinator benefits @ 20% (i.e., FICA, Medicare, taxes, health/dental, retirement)</i>	\$1,800	\$1,800		\$3,600
<i>Examples #3 & #5 (continued from above): Work crew benefits @ 20% (i.e., FICA, Medicare, taxes, health/dental, retirement)</i>	\$21,600			\$21,600
<i>Example #7 (continued from above): Volunteer benefits @ 15% (i.e., FICA, Medicare, taxes)</i>			\$1,688	\$1,688
Total Fringe Benefits	\$23,400	\$1,800	\$1,688	\$26,888
c. Travel				
Crew mileage to/from job sites (1,500 miles @ \$0.55/mile)	\$825			\$825
Meetings & training – lodging (2 nights @ \$130/night)	\$260			\$260
Meetings & training – mileage (200 miles @ \$0.55/mile)	\$110			\$110
Total Travel	\$1,195	\$0	\$0	\$1,195
d. Equipment				
ACME Chipper 9000 (Chipper to be cost-shared 50/50 between the federal grant and the Falcon Crest homeowner's association)	\$15,000		\$15,000	\$30,000
Total Equipment	\$15,000	\$0	\$15,000	\$30,000
e. Supplies				
Pole saws (6 @ \$89.95 each + \$45.87 sales tax = \$585.57)	\$586			\$586
Digital camera – photo monitoring (\$189.99 + \$16.15 sales tax = \$206.14)		\$207		\$207

Cost Categories	Funding Sources			
	(1) Grant	(2) Applicant	(3) Other Partners	(4) Total
Safety goggles (12 @ 4.95 each + \$5.05 sales tax = \$64.35)	\$65			\$65
Safety vests (12 @ \$12.95 each + \$13.21 sales tax = \$168.61)	\$169			\$169
Project laptop computer & accessories package (HP Pavillion laptop with wireless printer, portable hard drive and case: \$949.96 + \$80.75 sales tax = \$1,030.71)	\$1,031			\$1,031
HP wireless mouse for laptop (\$49.99 + \$4.25 sales tax = \$54.24)	\$55			\$55
Total Supplies	\$1,906	\$207	\$0	\$2,113

f. Contractual				
Project administration (if not performed by an employee listed in the personnel category) (\$1,000/month x 18 months = \$18,000)	\$18,000			\$18,000
CAL FIRE work crew contract (\$200/day x 90 days = \$18,000) (The match is the difference between CAL FIRE's normal daily crew rate, \$1,500/day, and the amount charged in this contract, \$200/day. \$1,500/day - \$200/day = \$1,300/day x 90 days = \$117,000) (Note: actual daily amounts vary throughout California. Consult with your local CAL FIRE office for accurate figures.)	\$18,000		\$117,000	\$135,000
Chipping contractor	\$40,000			\$40,000
Bookkeeping services (\$200/month x 18 months = \$3,600)	\$3,600			\$3,600
D-5 Cat with operator for brush raking and tree skidding (30 days @ \$1,250/day = \$37,500)	\$37,500			\$37,500
ESA study and report	\$3,000			\$3,000
Cultural resources research and report	\$2,500			\$2,500
Total Contractual	\$122,600	\$0	\$117,000	\$239,600

g. Other				
Insurance (General liability, directors & officers)	\$3,000			\$3,000
Chain saw maintenance			\$2,000	\$2,000
Burn permit & application fees (\$67 permit. \$160.50 application review. \$2/acre x 100 acres = \$67 + \$160.50 + \$200 = \$427.50)	\$428			\$428
Total Other	\$3,428	\$0	\$2,000	\$5,428

h. Total Direct Costs	\$662,529	\$21,807	\$159,876	\$844,212
i. Indirect Charges (if you have an approved Indirect Cost Rate proposal)	\$0	\$0	\$0	\$0
j. Project Total	\$662,529	\$21,807	\$159,876	\$844,212
k. Project Income	\$0	\$0	\$0	\$0