

SAMPLE PROJECT PROPOSAL BUDGET - Big Winding River Water Trail Access Development Project Budget

BUDGET ITEM	Federal Request	Non-Federal Match Applicant Org. - ABC	Non-Federal Match Site 1 Org.	Non-Federal Match Site 2 Org.	Non-Federal Match XYZ Serv. Org.	Non-Federal Match Match Subtotal	PROJECT TOTAL
DIRECT COSTS							
Personnel (Salary & Fringe Benefits)							
Develop. Director/Project Manager (180 hrs @ \$31/hr.)	5,580	0	0	0	0	0	5,580
Writer/Researcher (80 hrs @ \$25/hr.)	2,000	0	0	0	0	0	2,000
Volunteer Coordinator (80 hrs @ \$25/hr.)	2,000	0	0	0	0	0	2,000
Salaries Subtotal	\$9,580	0	0	0	0	0	\$9,580
Volunteer Labor							
Site Clearing & Landscaping (240 hrs @ \$14 hr)	0	0	0	0	3,360	3,360	3,660
Camp Site Installation (180 hr @ \$14/hr)	0	0	0	0	2,520	2,520	2,520
Signage Installation (80 hrs @ \$25/hr) (incl. fringe)	0	0	1,000	1,000	0	2,000	4,000
Work Site Supervision (80 hrs @ \$25/hr)(incl. fringe)	0	0	1,000	1,000	0	2,000	4,000
Volunteer Labor Subtotal	0	0	\$2,000	\$2,000	\$5,880	\$9,880	\$9,880
Travel							
Mileage (600 miles @ \$0.56/mile)	0	336	0	0	0	336	336
Travel Subtotal	0	\$336	0	0	0	\$336	\$336
Equipment							
Skidder (rental for 4 days @ \$700/day)	0	0	2,800	0	0	2,800	2,800
Dump Truck (rental for 2 days @ \$800/day)	0	0	1,600	0	0	1,600	1,600
Equipment Subtotal	0	0	\$4,400	0	0	\$4,400	\$4,400
Supplies							
Landscape Timbers (100 @ \$30 each)	0	3,000	0	0	0	3,000	3,000
Native Plants (1,000 @ \$10 each)	0	8,000	0	0	2,000	10,000	10,000
Sand & Rock (120 yards @ \$25 each)	0	0	0	3,000	0	3,000	3,000
Welded Aluminum Sign Base (4 @ \$500)	2,000	0	0	0	0	0	2,000
Picnic Tables, Fire Rings & Lantern Poles	4,000	0	0	0	0	0	4,000
Materials Subtotal	\$6,000	\$11,000	0	\$3,000	\$2,000	\$16,000	\$22,000
Contractual Services							
A&E Services	5,000	0	0	0	0	0	5,000
Graphic Design Services	0	4,000	0	0	0	4,000	4,000
Signage Fabrication	1,000	0	0	0	0	0	1,000
Contractual Subtotal	\$6,000	\$4,000	0	0	0	\$4,000	\$10,000
Construction							
Dock Construction Contract	30,000	10,000	0	0	0	10,000	40,000
Construction Subtotal	\$30,000	\$10,000	0	0	0	\$ 10,000	\$ 40,000
Other							
Fuel (boat support for site work)	0	1,000	0	0	0	1,000	1,000
Printing	0	2,000	0	0	0	2,000	2,000
Other Subtotal	0	\$3,000	0	0	0	\$3,000	\$3,000
Total Direct Costs (sum of above)	\$51,580	\$28,336	\$ 6,400	\$5,000	\$7,880	\$47,616	\$99,196
INDIRECT COSTS (totaling 10% of direct)							
Administration	0	5,158	0	0	0	5,158	5,158
Indirect Subtotal	0	\$5,158	0	0	0	\$5,158	\$5,158
TOTAL PROJECT BUDGET	\$51,580	\$33,494	\$6,400	\$5,000	\$7,880	\$52,774	\$104,354