

SAMPLE PROJECT PROPOSAL BUDGET

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