

Project Budget

Project Name: Community Wildfire Prevention Plan Update

Budget Category	Item Description	Cost Basis			Cost Share (%)			Funding Source (\$)			Total (\$)
		Quantity	Units	Cost/Unit	Grant	Grantee	Partner	Grant	Grantee	Partner(s)	
A. Salaries and Wages											
	Grant Mangement / Administrati	80	Hours	\$ 80	100%	0%	0%	\$ 6,400	\$ -	\$ -	\$ 6,400
	Coordination and Meetings - In	350	Hours	\$ 80	0%	50%	50%	\$ -	\$ 14,000	\$ 14,000	\$ 28,000
	Contractor Procurement - In Kind	60	Hours	\$ 80	0%	100%	0%	\$ -	\$ 4,800	\$ -	\$ 4,800
		0	Hours	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
		0	Hours	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
		0	Hours	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
		0	Hours	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
		0	Hours	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
		0	Hours	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
	Sub-Total Salaries and Wages:							\$ 6,400	\$ 18,800	\$ 14,000	\$ 39,200
B. Employee Benefits											
		0	Hours	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
		0	Hours	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
		0	Hours	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
		0	Hours	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
		0	Hours	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
		0	Hours	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
		0	Hours	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
		0	Hours	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
	Sub-Total Employee Benefits:							\$ -	\$ -	\$ -	\$ -
C. Contractual											
	Organize Resources	65	Hours	\$ 105	100%	0%	0%	\$ 6,825	\$ -	\$ -	\$ 6,825
	Public Outreach / Coordination	65	Hours	\$ 120	100%	0%	0%	\$ 7,800	\$ -	\$ -	\$ 7,800
	Hazard Analysis	250	Hours	\$ 120	100%	0%	0%	\$ 30,000	\$ -	\$ -	\$ 30,000
	Mitigation Strategies	50	Hours	\$ 105	100%	0%	0%	\$ 5,250	\$ -	\$ -	\$ 5,250
	Draft & Finalize Plan Adoption	450	Hours	\$ 100	100%	0%	0%	\$ 45,000	\$ -	\$ -	\$ 45,000
	Sub-Total Contractual:							\$ 94,875	\$ -	\$ -	\$ 94,875
D. Travel & Per Diem:											
	Travel, Perdiem, Public Outreach	5	Days	\$ 1,430	100%	0%	0%	\$ 7,150	\$ -	\$ -	\$ 7,150
		0	Days	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
		0	Days	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
		0	Days	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
	Sub-Total Travel & Per Diem:							\$ 7,150	\$ -	\$ -	\$ 7,150
E. Supplies											
	Printing	30	Each	\$ 200	100%	0%	0%	\$ 6,000	\$ -	\$ -	\$ 6,000
		0	Each	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
		0	Each	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
		0	Each	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
		0	Each	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
	Sub-Total Supplies:							\$ 6,000	\$ -	\$ -	\$ 6,000
F. Equipment											
		0	Each	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
		0	Each	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
		0	Each	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
		0	Each	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
		0	Each	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
	Sub-Total Equipment:							\$ -	\$ -	\$ -	\$ -
G. Other Costs											
		0	Each	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
		0	Each	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
		0	Each	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
		0	Each	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
		0	Each	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
		0	Each	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
		0	Each	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
		0	Each	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
		0	Each	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
	Sub-Total Other Costs							\$ -	\$ -	\$ -	\$ -
Total Direct Costs								\$ 114,425	\$ 18,800	\$ 14,000	\$ 147,225
Indirect Costs (Exclude Equipment)								12%	\$ 13,731		\$ 13,731
Total Project Costs								\$ 128,156	\$ 18,800	\$ 14,000	\$ 160,956
Less Program Income								\$ -			\$ -
Total Grant Proposed Costs								\$ 128,156	\$ 18,800	\$ 14,000	\$ 160,956