

Tracking #:

Project Budget

Project Name: Green Waste Disposal

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											
	Site Supervisors	624	Hours	\$ 25	100%	0%	0%	\$ 15,600	\$ -	\$ -	\$ 15,600
	Staff	1386	Hours	\$ 18	100%	0%	0%	\$ 24,948	\$ -	\$ -	\$ 24,948
		0	Hours	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
		0	Days	\$ -	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:							\$ 40,548	\$ -	\$ -	\$ 40,548
B. Employee Benefits											
		0	Days	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
		0	Days	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
		0	Hours	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
		0	Days	\$ -	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											
	Piling, Loading, Pushing	276	Hours	\$ 150	60%	40%	0%	\$ 24,840	\$ 16,560	\$ -	\$ 41,400
	Grinding	108	Hours	\$ 250	51%	49%	0%	\$ 13,770	\$ 13,230	\$ -	\$ 27,000
	Intersite Chip Hauling (from Alta)	1	Contract	\$ 10,800	57%	43%	0%	\$ 6,156	\$ 4,644	\$ -	\$ 10,800
	Offsite Chip Hauling	1	Contract	\$ 18,078	58%	42%	0%	\$ 10,485	\$ 7,593	\$ -	\$ 18,078
		0	Contract	\$ -	50%	50%	0%	\$ -	\$ -	\$ -	\$ -
	Sub-Total Contractual:							\$ 55,251	\$ 42,027	\$ -	\$ 97,278
D. Travel & Per Diem:											
		0	Days	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
		0	Days	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
		0	Days	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
		0	Days	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
	Sub-Total Travel & Per Diem:							\$ -	\$ -	\$ -	\$ -
E. Supplies											
	Portable Toilets	1	Contract	\$ 3,000	100%	0%	0%	\$ 3,000	\$ -	\$ -	\$ 3,000
	Handwashing Stations	1	Contract	\$ 3,000	100%	0%	0%	\$ 3,000	\$ -	\$ -	\$ 3,000
	Signage	1	Contract	\$ 2,000	100%	0%	0%	\$ 2,000	\$ -	\$ -	\$ 2,000
	Snacks	18	Daily	\$ 28	100%	0%	0%	\$ 500	\$ -	\$ -	\$ 500
	Water	18	Daily	\$ 6	100%	0%	0%	\$ 100	\$ -	\$ -	\$ 100
	Sub-Total Supplies:							\$ 8,600	\$ -	\$ -	\$ 8,600
F. Equipment											
	Skid Steer/Excavator Rental	1	Contract	\$ 9,920	100%	0%	0%	\$ 9,920	\$ -	\$ -	\$ 9,920
		0	Each	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
		0	Each	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
		0	Each	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
		0	Each	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
	Sub-Total Equipment:							\$ 9,920	\$ -	\$ -	\$ 9,920
G. Other Costs											
	Encroachment Permit	1	Each	\$ 130	100%	0%	0%	\$ 130	\$ -	\$ -	\$ 130
	Environmental Agency Notificatio	3	Each	\$ 187	100%	0%	0%	\$ 561	\$ -	\$ -	\$ 561
		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							\$ 691	\$ -	\$ -	\$ 691
Total Direct Costs								\$ 115,010	\$ 42,027	\$ -	\$ 157,036
Indirect Costs (Exclude Equipment)								0%	\$ -		\$ -
Total Project Costs								\$ 115,010	\$ 42,027	\$ -	\$ 157,036
Less Program Income								\$ -			\$ -
Total Grant Proposed Costs								\$ 115,010	\$ 42,027	\$ -	\$ 157,036