

Tracking #: 18-FP-NEU-1071

Project Budget

Project Name: Ponderosa West Grass Valley Defense Zone

| 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 Management-Fire Safe Cou | 1000 | Hours | \$ 50 | 100% | 0% | 0% | \$ 50,000 | \$ - | \$ - | \$ 50,000 |
| | Grant Management-Nevada Cour | 100 | Hours | \$ 76 | 0% | 100% | 0% | \$ - | \$ 7,600 | \$ - | \$ 7,600 |
| | Coordination-Fire Safe Council | 500 | Hours | \$ 25 | 100% | 0% | 0% | \$ 12,500 | \$ - | \$ - | \$ 12,500 |
| | Coordination-Nevada County | 150 | Hours | \$ 48 | 0% | 100% | 0% | \$ - | \$ 7,200 | \$ - | \$ 7,200 |
| | Participating Landowners | 260 | Hours | \$ 29 | 0% | 0% | 100% | \$ - | \$ - | \$ 7,563 | \$ 7,563 |
| | | 0 | Hours | \$ - | 0% | 0% | 0% | \$ - | \$ - | \$ - | \$ - |
| | | 0 | Hours | \$ - | 0% | 0% | 0% | \$ - | \$ - | \$ - | \$ - |
| | | 0 | Hours | \$ - | 0% | 0% | 0% | \$ - | \$ - | \$ - | \$ - |
| Sub-Total Salaries and Wages: | | | | | | | | \$ 62,500 | \$ 14,800 | \$ 7,563 | \$ 84,863 |
| B. Employee Benefits | | | | | | | | | | | |
| | Grant Management-Fire Safe Cou | 1000 | Days | \$ 19 | 100% | 0% | 0% | \$ 19,000 | \$ - | \$ - | \$ 19,000 |
| | Grant Management-Nevada Cour | 100 | Days | \$ 36 | 0% | 100% | 0% | \$ - | \$ 3,600 | \$ - | \$ 3,600 |
| | Coordination-Fire Safe Council | 500 | Hours | \$ 15 | 100% | 0% | 0% | \$ 7,500 | \$ - | \$ - | \$ 7,500 |
| | Coordination-Nevada County | 150 | Days | \$ 26 | 0% | 100% | 0% | \$ - | \$ 3,900 | \$ - | \$ 3,900 |
| | | 0 | Hours | \$ - | 0% | 0% | 0% | \$ - | \$ - | \$ - | \$ - |
| | | 0 | Hours | \$ - | 0% | 0% | 0% | \$ - | \$ - | \$ - | \$ - |
| | | 0 | Hours | \$ - | 0% | 0% | 0% | \$ - | \$ - | \$ - | \$ - |
| | | 0 | Hours | \$ - | 0% | 0% | 0% | \$ - | \$ - | \$ - | \$ - |
| Sub-Total Employee Benefits: | | | | | | | | \$ 26,500 | \$ 7,500 | \$ - | \$ 34,000 |
| C. Contractual | | | | | | | | | | | |
| | Registered Professional Forester | 1 | Contract | \$ 260,000 | 100% | 0% | 0% | \$ 260,000 | \$ - | \$ - | \$ 260,000 |
| | Mastication & Chipping | 1024 | Acres | \$ 1,800 | 100% | 0% | 0% | \$ 1,843,200 | \$ - | \$ - | \$ 1,843,200 |
| | Washington Ridge Crew | 30 | Days | \$ 300 | 0% | 100% | 0% | \$ - | \$ 9,000 | \$ - | \$ 9,000 |
| | | 0 | Acres | \$ - | 0% | 0% | 0% | \$ - | \$ - | \$ - | \$ - |
| | | 0 | Miles | \$ - | 0% | 0% | 0% | \$ - | \$ - | \$ - | \$ - |
| Sub-Total Contractual: | | | | | | | | \$ 2,103,200 | \$ 9,000 | \$ - | \$ 2,112,200 |
| 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 | | | | | | | | | | | |
| | | 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 Supplies: | | | | | | | | \$ - | \$ - | \$ - | \$ - |
| F. Equipment | | | | | | | | | | | |
| | Vermeer BC1000XI | 1 | Each | \$ 50,000 | 100% | 0% | 0% | \$ 50,000 | \$ - | \$ - | \$ 50,000 |
| | Portable Restroom | 30 | Each | \$ 150 | 100% | 0% | 0% | \$ 4,500 | \$ - | \$ - | \$ 4,500 |
| | | 0 | Each | \$ - | 0% | 0% | 0% | \$ - | \$ - | \$ - | \$ - |
| | | 0 | Each | \$ - | 0% | 0% | 0% | \$ - | \$ - | \$ - | \$ - |
| | | 0 | Each | \$ - | 0% | 0% | 0% | \$ - | \$ - | \$ - | \$ - |
| Sub-Total Equipment: | | | | | | | | \$ 54,500 | \$ - | \$ - | \$ 54,500 |
| 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 | | | | | | | | \$ 2,246,700 | \$ 31,300 | \$ 7,563 | \$ 2,285,563 |
| Indirect Costs (Exclude Equipment) | | | | | | | | 12% | \$ 263,064 | | \$ 263,064 |
| Total Project Costs | | | | | | | | \$ 2,509,764 | \$ 31,300 | \$ 7,563 | \$ 2,548,627 |
| Less Program Income | | | | | | | | \$ - | | | \$ - |
| Total Grant Proposed Costs | | | | | | | | ##### | \$ 31,300 | \$ 7,563 | ##### |