

Project Budget

Project Name: Community Wildfire Preparedness Outreach and Education

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	65	Hours	\$ 76	65%	35%	0%	\$ 3,211	\$ 1,729	\$ -	\$ 4,940
	Coordination	300	Hours	\$ 48	65%	35%	0%	\$ 9,360	\$ 5,040	\$ -	\$ 14,400
	Wildfire Preparedness Day Volun	80	Hours	\$ 35	0%	0%	100%	\$ -	\$ -	\$ 2,800	\$ 2,800
	Wildfire Prevention Stakeholders	280	Hours	\$ 29	0%	0%	100%	\$ -	\$ -	\$ 8,145	\$ 8,145
		0	Hours	\$ 29	0%	0%	100%	\$ -	\$ -	\$ -	\$ -
		0	Hours	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
		0	Hours	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
		0	Hours	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
Sub-Total Salaries and Wages:								\$ 12,571	\$ 6,769	\$ 10,945	\$ 30,285
B. Employee Benefits											
	Grant Management	65	Hours	\$ 36	65%	35%	0%	\$ 1,521	\$ 819	\$ -	\$ 2,340
	Coordination	300	Hours	\$ 26	65%	35%	0%	\$ 5,070	\$ 2,730	\$ -	\$ 7,800
		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:								\$ 6,591	\$ 3,549	\$ -	\$ 10,140
C. Contractual											
	Graphic Design	1	Contract	\$ 4,000	100%	0%	0%	\$ 4,000	\$ -	\$ -	\$ 4,000
	Wildfire Prevention Video	1	Contract	\$ 4,000	100%	0%	0%	\$ 4,000	\$ -	\$ -	\$ 4,000
	NCTV Preparedness Day Live-stre	6	Hours	\$ 80	100%	0%	0%	\$ 480	\$ -	\$ -	\$ 480
	FSC Preparedness Day Coordinat	1	Contract	\$ 5,000	100%	0%	0%	\$ 5,000	\$ -	\$ -	\$ 5,000
			Contract	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
Sub-Total Contractual:								\$ 13,480	\$ -	\$ -	\$ 13,480
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											
	Printed Brochures	30,000	Each	\$ 0	100%	0%	0%	\$ 4,080	\$ -	\$ -	\$ 4,080
	Codered Billboard	1	Each	\$ 1,000	100%	0%	0%	\$ 1,000	\$ -	\$ -	\$ 1,000
	Printed Flyers	800	Each	\$ 0	100%	0%	0%	\$ 40	\$ -	\$ -	\$ 40
	Printed Letters	30,000	Each	\$ 0	100%	0%	0%	\$ 1,500	\$ -	\$ -	\$ 1,500
	Printed Postcards	30,000	Each	\$ 0	100%	0%	0%	\$ 3,900	\$ -	\$ -	\$ 3,900
Sub-Total Supplies:								\$ 10,520	\$ -	\$ -	\$ 10,520
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											
	Brochure/Letter Postage	30,000	Each	\$ 0	100%	0%	0%	\$ 5,580	\$ -	\$ -	\$ 5,580
	Postcard Postage	30,000	Each	\$ 0	100%	0%	0%	\$ 5,580	\$ -	\$ -	\$ 5,580
	Monthly Codered Billboard Fees	5	Each	\$ 4,000	100%	0%	0%	\$ 20,000	\$ -	\$ -	\$ 20,000
		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								\$ 31,160	\$ -	\$ -	\$ 31,160
Total Direct Costs								\$ 74,322	\$ 10,318	\$ 10,945	\$ 95,585
Indirect Costs (Exclude Equipment)							12%	\$ 8,919		\$ 8,919	
Total Project Costs								\$ 83,241	\$ 10,318	\$ 10,945	\$ 104,504
Less Program Income								\$ -		\$ -	
Total Grant Proposed Costs								\$ 83,241	\$ 10,318	\$ 10,945	\$ 104,504