

Project Budget

Project Name: Zone Focused Evacuation Planning

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	100	Hours	\$ 76	25%	75%	0%	\$ 1,900	\$ 5,700	\$ -	\$ 7,600
	Coordination	200	Hours	\$ 48	25%	75%	0%	\$ 2,400	\$ 7,200	\$ -	\$ 9,600
	Community Stakeholders	140	Hours	\$ 29	0%	0%	100%	\$ -	\$ -	\$ 4,073	\$ 4,073
		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:							\$ 4,300	\$ 12,900	\$ 4,073	\$ 21,273
B. Employee Benefits											
	Grant Management	100	Days	\$ 36	25%	75%	0%	\$ 888	\$ 2,663	\$ -	\$ 3,550
	Coordination	200	Days	\$ 26	25%	75%	0%	\$ 1,300	\$ 3,900	\$ -	\$ 5,200
		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:							\$ 2,188	\$ 6,563	\$ -	\$ 8,750
C. Contractual											
	Consultant-Facilitation & Drafting	1	Contract	\$ 200,000	100%	0%	0%	\$ 200,000	\$ -	\$ -	\$ 200,000
	Consultant-Project Coordination	1300	Hours	\$ 75	100%	0%	0%	\$ 97,500	\$ -	\$ -	\$ 97,500
	Fire Speed & Atmospheric Interact	1	Contract	\$ 100,000	100%	0%	0%	\$ 100,000	\$ -	\$ -	\$ 100,000
	Heat Analysis	1	Contract	\$ 25,000	100%	0%	0%	\$ 25,000	\$ -	\$ -	\$ 25,000
		0	Miles	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
	Sub-Total Contractual:							\$ 422,500	\$ -	\$ -	\$ 422,500
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											
	Outreach Supplies	1	Each	\$ 500	100%	0%	0%	\$ 500	\$ -	\$ -	\$ 500
	Maps	10	Each	\$ 100	100%	0%	0%	\$ 1,000	\$ -	\$ -	\$ 1,000
	Printing	20	Each	\$ 250	100%	0%	0%	\$ 5,000	\$ -	\$ -	\$ 5,000
		0	Each	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
		0	Each	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
	Sub-Total Supplies:							\$ 6,500	\$ -	\$ -	\$ 6,500
F. Equipment											
	Interchangeable Message Board	2	Each	\$ 7,659	100%	0%	0%	\$ 15,319	\$ -	\$ -	\$ 15,319
		0	Each	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
		0	Each	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
		0	Each	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
		0	Each	\$ -	0%	0%	0%	\$ -	\$ -	\$ -	\$ -
	Sub-Total Equipment:							\$ 15,319	\$ -	\$ -	\$ 15,319
G. Other Costs											
	Venue for Community Meetings	10	Each	\$ 450	0%	100%	0%	\$ -	\$ 4,500	\$ -	\$ 4,500
		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							\$ -	\$ 4,500	\$ -	\$ 4,500
Total Direct Costs								\$ 450,806	\$ 23,963	\$ 4,073	\$ 478,841
Indirect Costs (Exclude Equipment)								12%	\$ 52,259		\$ 52,259
Total Project Costs								\$ 503,065	\$ 23,963	\$ 4,073	\$ 531,100
Less Program Income								\$ -			\$ -
Total Grant Proposed Costs								\$ 503,065	\$ 23,963	\$ 4,073	\$ 531,100