

SAMPLE BUDGET DETAIL FORMAT

This sample budget can be found at: <http://www.epa.gov/region9/funding/applying.html>

The detail for each object class category must be provided. Formats may vary, but all information below should be included in your application.

a. PERSONNEL

POSITION	NUMBER	SALARY	WORK YEARS	AMOUNT
Environmental Director	1	\$75,000	1	\$75,000
Environmental Assistant	1	20,000	.50	10,000
Env. Tech	1	40000	1	40,000
a. Personnel Total				\$125,000

b. FRINGE BENEFITS

BASE (personnel)	\$125,000
RATE	21%
b. FRINGE BENEFITS TOTAL	\$26,250

c. TRAVEL – List trips planned, destination, dates, and the amounts per trip. Please separate local travel and out-of-state travel.

TRAVEL EXPENSES	AMOUNT
OUT-OF-STATE TRAVEL Philadelphia, PA (2 People)	\$4,437
Las Vegas, NV (1 Person)	\$1,000
Washington, DC (2 People)	\$2,400
San Francisco, CA (3 People)	\$3,000
LOCAL TRAVEL	\$4,342

Explain:

-Trips are scheduled to attend the American Water Works Conference, Regional Workshop on New Regulations, Grant Negotiations, and Grant Workshop.

Out of State Travel - \$10,837

Local Travel - \$4,342

Based on an estimate for mileage (\$.20/mile), \$45/day maximum lodging, and \$20/day maximum for meals.

Travel total = \$15,179

c. TRAVEL TOTAL: \$15,179

d. EQUIPMENT: Tangible, non-expendable, personal property having a useful life of more than one year and an acquisition cost of \$5,000 or more per unit. Applicant's definition of equipment may be used provided the definition at least includes all items previously defined above.

ITEM	NUMBER	COST PER UNIT	TOTAL
Recycling Composter	2	\$16,000	\$32,000
Computers	4	1,750	7,000
Monitors	4	584	2,336
Laser Printers	2	1,389	2,778
File Cabinets	2	443	886
Water Quality Monitor	1	7,000	7,000
d. EQUIPMENT TOTAL			\$52,000

e. SUPPLIES

ITEM	NUMBER	COST PER UNIT	TOTAL
Office Supplies (post-its, pen, paper)	Multiple	Various	\$1,100
Field Survey Supplies	Multiple	Various	2,600
Lab Supplies (beakers, pipettes)	Multiple	Various	1,200
Software for Computers (MS Office)	4	\$387.50	1,550
Printing Supplies for Brochures	Multiple	Various	\$2,200
e. SUPPLIES TOTAL			\$8,650

f. CONTRACTUAL [List each planned contract separately, type of service to be procured, **proposed procurement method (i.e. small purchase, sealed bids, competitive proposals)** and the estimated cost]

ITEM	PROCUREMENT METHOD	TOTAL
Env. Engineer - Consultant	Competitive Proposals	\$24,100
GIS Mapping	Small Purchase	3,500
f. CONTRACTUAL TOTAL		\$27,600

g. CONSTRUCTION (N/A)

h. OTHER

ITEM	NUMBER	COST PER UNIT	TOTAL
Repairs – Computers			\$2,500
Repairs – Vehicle Maintenance			3,500
Phone – Long Distance (not in Indirect Cost Pool)			1,200
Rental of Conference Rooms (4 days@\$1,050/day) for training			4,200
Postage			595
Printing for Reports (Distributed at Conference)			1,800
h. OTHER TOTAL			\$13,795
i. TOTAL DIRECT COSTS	\$268,474		
j. INDIRECT COSTS*	Base= Personnel and Fringe Benefits BASE \$376,301 x RATE 25% = \$67,119		
k. TOTAL PROPOSED COSTS	\$335,593		
FEDERAL FUNDS REQUESTED	\$335,593		

*** Indirect Costs:**

If the Tribe has an approved Indirect Cost Rate covering FY10 or FY11: You may include budgeted amounts for indirect costs in your FY12 budget, based on your approved FY10 or approved FY11 Indirect Cost Rate agreement. However, you may only request reimbursement for indirect costs for the time period covered by an approved Indirect Cost Rate agreement.

If the Tribe does NOT have an approved Indirect Cost Rate for FY10 or FY11: You may not include budgeted amounts for indirect costs in your FY12 budget. When your submitted rate is approved, you may request to re-budget funds to cover approved indirect costs.