

Sample Budget (A)

The budget sample in this document is representative of the information requested in the Conservation Innovation Grant (CIG) application. The sample was selected because it highlights one particular aspect of budget presentation we thought would be useful for applicants to consider.

You must select a presentation of your budget that best meets the needs of your project and presentation.

Submission of a Standard Form (SF) 424A is required. Beyond this requirement, the CIG announcement does not require nor recommend a specific format or style for presenting your budget.

CIG is a competitive process, so you must consider what will make your application clear to the evaluators.

The sample is not perfect and we do not recommend copying the exact format. Each applicant should present their budget in a format that best presents the value of their project to the evaluators.

Please do not hesitate to contact us if you have any questions:

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AI

Initiative:
Benefit Rural Communities and Farmers
 NRCS - Conservation Innovation Grant Budget 2011-2013

<u>Personnel</u>		<u>TOTAL</u>	<u>FED</u>	<u>NON-FED</u>
Project Manager - TFT	(1) staff at rate: \$ 55.00	\$ 171,600.00	\$ 171,600.00	
	Estimated hours in 36 months: 3120			
Analyst	(1) staff at rate: \$ 30.00	\$ 62,400.00	\$ 62,400.00	
	Estimated hours in 36 months: 2080			
Coordinator	(1) staff at rate: \$ 30.00	\$ 62,400.00	\$ 31,200.00	\$ 31,200.00
	Estimated hours in 36 months: 2080			
Business Development	(1) staff at rate: \$ 34.50	\$ 107,640.00	\$ 53,820.00	\$ 53,820.00
	Estimated hours in 36 months: 3120			
Finance & Administration	(2) staff at rate \$ 30.00	\$ 62,400.00	\$ 31,200.00	\$ 31,200.00
	Estimated hours in 36 months: 2080			
Total Personnel		\$ 466,440.00	\$ 350,220.00	\$ 116,220.00
Fringe Benefits				
Total Fringe Benefits (Calculated at an average rate of 30.0%)		\$ 139,932.00	\$ 105,066.00	\$ 34,866.00
Travel				
Total Travel (3 trips/wk, avg. 600 miles, 93,600 total over 36 mos at \$0.50/mile)		\$ 46,800.00	\$ 46,800.00	\$ -
Equipment N/A				
Total Equipment		\$ -	\$ -	\$ -
Supplies				
Total Supplies (paper, pens, postage, printing, etc.)		\$ 4,356.00	\$ 4,356.00	\$ -
Contractual (Work completed by project partners as consultants under contracts, MOAs, etc.)				
Project Deliverables from Proposal:				
A. Operational & Replicable Framework				
1) Software linkages between existing private and public software platforms		\$ 175,000.00	\$ 125,000.00	\$ 50,000.00
2. Plan for Long-Term Self-Sustaining Market Infrastructure		\$ 10,000.00	\$ 5,000.00	\$ 5,000.00
3) Technical service manual (for operational framework/market model)		\$ 10,000.00	\$ 5,000.00	\$ 5,000.00
4) Adaptation of framework in 2-3 watersheds		\$ 50,000.00	\$ 37,500.00	\$ 12,500.00
5) Templates/bollerplates (landowner agreements, local project mgrs, etc.)		\$ 25,000.00	\$ 12,500.00	\$ 12,500.00
B. Application of Market Framework in 2-3 Watersheds				
1) Project implementation (direct costs, landowner payments, etc.)		\$ 1,000,000.00	\$ -	\$ 1,000,000.00
2) Project verification, registration, sales		\$ 100,000.00	\$ 50,000.00	\$ 50,000.00
C. Protocol Adaptation Strategy for Other Sites		\$ 250,000.00	\$ 187,500.00	\$ 62,500.00
D. Strategy for National Network of Regional Markets		\$ 25,000.00	\$ 25,000.00	\$ -
Total Contractual		\$ 1,645,000.00	\$ 447,500.00	\$ 1,197,500.00
Construction N/A				
		\$ -	\$ -	\$ -
Other				
Total Other (telephone, equipment rental, occupancy)		\$ 12,780.00	\$ 12,780.00	\$ -
Total Direct Costs				
Total Direct Costs		\$ 2,315,308.00	\$ 966,722.00	\$ 1,348,586.00
Total Indirect Costs N/A				
		\$ -	\$ -	\$ -
Total Project Costs				
Total Project Costs		\$ 2,315,308.00	\$ 966,722.00	\$ 1,348,586.00

Contractual (Work completed by project partners as consultants under contracts, MOAs, etc.)

Project Deliverables from Proposal:

		TOTAL	FED	NON-FED
A. Operational & Replicable Market Framework				
<i>1) Software linkages between existing private and public software platforms</i>				
Design rate:	\$125.00	\$ 25,000.00	\$ 12,500.00	\$ 12,500.00
Estimated hours in 36 months:	200			
Programming rate:	\$100.00	\$ 150,000.00	\$ 112,500.00	\$ 37,500.00
Estimated hours in 36 months:	1500			
<i>2. Plan for Long-Term Self-Sustaining Market Infrastructure</i>				
Contractor rate:	\$100.00	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00
Estimated hours in 36 months:	100			
<i>3) Technical service manual (for operational framework/market model)</i>				
Contractor rate:	\$100.00	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00
Estimated hours in 36 months:	100			
<i>4) Adaptation of framework in watersheds</i>				
Contractor rate:	\$50.00	\$ 50,000.00	\$ 37,500.00	\$ 12,500.00
Estimated hours in 36 months:	1000			
<i>5) Templates/boilerplates (landowner agreements, local project mgrs, etc.)</i>				
Attorney hourly rate:	\$125.00	\$ 25,000.00	\$ 12,500.00	\$ 12,500.00
Estimated hours in 36 months:	200			
Subtotal		\$ 270,000.00	\$ 185,000.00	\$ 85,000.00
B. Application of Market Framework in 2-3 Watersheds				
<i>1) Project implementation (direct costs, landowner payments, etc.)</i>				
Restoration cost per mile	\$66,592.59	\$ 719,200.00	\$ -	\$ 719,200.00
Estimated miles in 36 months:	10.8			
Maintenance per mile	\$20,000.00	\$ 216,000.00	\$ -	\$ 216,000.00
Estimated miles in 36 months:	10.8			
Land owner payments per mile:	\$6,000.00	\$ 64,800.00	\$ -	\$ 64,800.00
Estimated miles in 36 months:	10.8			
<i>2) Project verification, registration, sales</i>				
Estimated annual cost:	\$33,333.33	\$ 100,000.00	\$ 50,000.00	\$ 50,000.00
# of years:	3			
Subtotal		\$ 1,100,000.00	\$ 50,000.00	\$ 1,050,000.00
C. Protocol Adaptation Strategy for Other Sites				
Contractor rate:	\$50.00	\$ 250,000.00	\$ 187,500.00	\$ 62,500.00
Estimated hours in 36 months:	5000			
D. Strategy for National Network of Regional Markets				
Contractor rate:	\$50.00	\$ 25,000.00	\$ 25,000.00	\$ -
Estimated hours in 36 months:	500			
Total Contractual		\$ 1,645,000.00	\$ 447,500.00	\$ 1,197,500.00