

TASK AND DELIVERABLE BUDGET WORKSHEET

Duplicate this worksheet for additional Deliverables

For each deliverable-identify title, associated tasks, and dollar amounts. Tasks listed should include quantifiable units (e.g. feet of stream restoration, miles of riparian buffer, number and type of BMP, etc.)

Deliverable #4	Title: Project Management and Administration				Est. Date of Completion: 12/31/2017			
Category	Individual, Staff, or Contractor	Task or Item	Rates and Costs	Grant Request	+	Match Amount & Type *(C or I)	=	Total
Salaries/Benefits – Grantee Staff Only								
	Joe Miller – Z CCD Project Manager	Overall project management, prep of work progress reports and final report	\$35/hr for 40 hrs	\$1,400	+	\$	=	\$1,400
				\$	+	\$	=	\$
				\$	+	\$	=	\$
				\$	+	\$	=	\$
				\$	+	\$	=	\$
Travel								
Miles	Joe Miller – Z CCD Project Manager	Travel to project site	Miles150@.565/mile	\$	+	\$84.75	I	\$84.75
Miles			Miles @ /mile	\$	+	\$	=	\$
Meals	Joe Miller – Z CCD Project Manager	Meals associated with overnight travel	\$41/24 hrs	\$	+	\$41	I	\$41
Meals				\$	+	\$	=	\$
Lodging	Joe Miller – Z CCD Project	Overnight	\$77/night	\$	+	\$77	I	\$77
Lodging				\$	+	\$	=	\$
Equip. & Supplies								
				\$	+	\$	=	\$
				\$	+	\$	=	\$
				\$	+	\$	=	\$
				\$	+	\$	=	\$
				\$	+	\$	=	\$
				\$	+	\$	=	\$
Administration								
	Sally Adams – Z CCD Administrative Assistant	Prepare and submit invoices and submittal of other grant related documents	\$20/hr for 60 hrs	\$1,200	+	\$	=	\$1,200
	Z CCD	Office Rent	\$100/month @ 36 mos.	\$	+	\$3,600	I	\$3,600
	Z CCD	Utilities	\$30/month @ 36 mos.	\$	+	\$1,080	I	\$1,080
				\$	+	\$	=	\$

Deliverable #4		Title: Project Management and Administration				Est. Date of Completion: 12/31/2017			
Contractual									
A. Contractor Salaries				\$	+	\$		=	\$
				\$	+	\$		=	\$
				\$	+	\$		=	\$
				\$	+	\$		=	\$
				\$	+	\$		=	\$
				\$	+	\$		=	\$
B. Other Contractual				\$	+	\$		=	\$
				\$	+	\$		=	\$
				\$	+	\$		=	\$
				\$	+	\$		=	\$
				\$	+	\$		=	\$
				\$	+	\$		=	\$
Construction				Cost/Unit	+			=	
A. Materials				\$	+	\$		=	\$
				\$	+	\$		=	\$
				\$	+	\$		=	\$
				\$	+	\$		=	\$
				\$	+	\$		=	\$
B. Labor				\$	+	\$		=	\$
				\$	+	\$		=	\$
				\$	+	\$		=	\$
				\$	+	\$		=	\$
Other									
				\$	+	\$		=	\$
				\$	+	\$		=	\$
				\$	+	\$		=	\$
				\$	+	\$		=	\$
				\$	+	\$		=	\$
Total				\$2,600	+	\$4,882.75		=	\$7,482.75

* C = CASH I = IN-KIND

BUDGET SUMMARY
(COMPLETE ONCE SUMMARIZING ALL DELIVERABLES)

1. Salaries/Benefits	\$4,886.00
2. Travel	\$0
3. Equipment and Supplies	\$0
4. Administration	\$1,200.00
5. Contractual	\$3,200.00
6. Construction	\$23,650.00
7. Other	\$1,500.00
Subtotal (DEP Grant Award)	\$34,436.00
Match (15% cash and/or in-kind)	\$9,991.25
TOTAL Grant Project Costs	\$44,427.25

SAMPLE