**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 #** | **Title:** | Est. Date of Completion: |

| **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** | | | | | | | | | |
|  |  |  |  | $ | + | $ |  | = | $ |
|  |  |  |  | $ | + | $ |  | = | $ |
|  |  |  |  | $ | + | $ |  | = | $ |
|  |  |  |  | $ | + | $ |  | = | $ |
|  |  |  |  | $ | + | $ |  | = | $ |
| **Subtotal Salaries** |  |  |  | $ | + | $ |  | = | $ |
| **Travel** | | | | | | | | | |
| **Miles** |  |  | Miles     @    /mile | $ | + | $ |  | = | $ |
| **Meals** |  |  |  | $ | + | $ |  | = | $ |
| **Lodging** |  |  |  | $ | + | $ |  | = | $ |
| **Subtotal Travel** |  |  |  | $ | + | $ |  | = | $ |
| **Equip. & Supplies** | | | | | | | | | |
|  |  |  |  | $ | + | $ |  | = | $ |
|  |  |  |  | $ | + | $ |  | = | $ |
|  |  |  |  | $ | + | $ |  | = | $ |
|  |  |  |  | $ | + | $ |  | = | $ |
|  |  |  |  | $ | + | $ |  | = | $ |
|  |  |  |  | $ | + | $ |  | = | $ |
| **Subtotal Equip. & Supplies** |  |  |  | $ | + | $ |  | = | $ |
| **Administration** | | | | | | | | | |
|  |  |  |  | $ | + | $ |  | = | $ |
|  |  |  |  | $ | + | $ |  | = | $ |
|  |  |  |  | $ | + | $ |  | = | $ |
|  |  |  |  | $ | + | $ |  | = | $ |
|  |  |  |  | $ | + | $ |  | = | $ |
| **Subtotal Admin.** |  |  |  | $ | + | $ |  | = | $ |

|  |  |  |
| --- | --- | --- |
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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Contractual** | | | | | | | | | |
| A. Contractor Salaries |  |  |  | $ | + | $ |  | = | $ |
|  |  |  |  | $ | + | $ |  | = | $ |
|  |  |  |  | $ | + | $ |  | = | $ |
|  |  |  |  | $ | + | $ |  | = | $ |
|  |  |  |  | $ | + | $ |  | = | $ |
|  |  |  |  | $ | + | $ |  | = | $ |
| B. Other Contractual |  |  |  | $ | + | $ |  | = | $ |
|  |  |  |  | $ | + | $ |  | = | $ |
|  |  |  |  | $ | + | $ |  | = | $ |
|  |  |  |  | $ | + | $ |  | = | $ |
|  |  |  |  | $ | + | $ |  | = | $ |
|  |  |  |  | $ | + | $ |  | = | $ |
| **Subtotal Contractual** |  |  |  | $ | + | $ |  | = | $ |
| **Construction** |  |  | **Cost/Unit** |  | + |  |  | = |  |
| A. Materials |  |  |  | $ | + | $ |  | = | $ |
|  |  |  |  | $ | + | $ |  | = | $ |
|  |  |  |  | $ | + | $ |  | = | $ |
|  |  |  |  | $ | + | $ |  | = | $ |
|  |  |  |  | $ | + | $ |  | = | $ |
| B. Labor |  |  |  | $ | + | $ |  | = | $ |
|  |  |  |  | $ | + | $ |  | = | $ |
|  |  |  |  | $ | + | $ |  | = | $ |
|  |  |  |  | $ | + | $ |  | = | $ |
|  |  |  |  | $ | + | $ |  | = | $ |
| **Subtotal Construction** |  |  |  | $ | + | $ |  | = | $ |

|  |  |  |
| --- | --- | --- |
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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Other** | | | | | | | | | | |
|  |  |  |  | $ | + | $ | |  | = | $ |
|  |  |  |  | $ | + | $ | |  | = | $ |
|  |  |  |  | $ | + | $ | |  | = | $ |
|  |  |  |  | $ | + | $ | |  | = | $ |
|  |  |  |  | $ | + | $ | |  | = | $ |
| **Subtotal Other** |  |  |  | $ | + | $ |  | | = | $ |
| **Total** |  |  |  | $ | + | $ | |  | = | $ |

**\* C = CASH I = IN-KIND**

**BUDGET SUMMARY  
(COMPLETE ONCE SUMMARIZING ALL DELIVERABLES)**

|  |  |
| --- | --- |
| 1. Salaries/Benefits | $ |
| 2. Travel | $ |
| 3. Equipment and Supplies | $ |
| 4. Administration | $ |
| 5. Contractual | $ |
| 6. Construction | $ |
| 7. Other | $ |
| **Subtotal (DEP Grant Award)** | **$** |
| Match (15% cash and/or in-kind) | $ |
| **TOTAL Grant Project Costs** | **$** |