**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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| **Category** | **Individual, Staff, or Contractor** | **Task or Item** | **Rates and Costs** | **Grant Request** | **+** | **Match Amount****& Type \*(C or I)** | = | **Total** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **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** | **$**      |