

Sample Budget Narrative that supports the SF 424a and the instructions contained in the announcement.

XYZ Parish Marsh Restoration Project at Crab Bayou
BUDGET NARRATIVE

Hourly wages, rates, costs, etc. are **made up numbers** and are not meant to be actual amounts. They *are for example only*:

YEAR 1 BUDGET Calendar Year 2008 (from Fiscal Year 2007 fund allotment)

Personnel (under Misc. Category 11 on Budget Form)	\$ 60,000
Fringe Benefits (under Misc. Category 11)	\$ 14,220
Travel (under Misc. Category 11)	\$ 500
Supplies (under Misc. Category 11)	\$ 3,000
Indirect Costs (under Misc. Category 11)	\$ 18,200
Other (Preagreement costs) (under Misc. Category 11)	\$ 800
Construction	\$ 45,000
Equipment	\$ 1,500
TOTAL COSTS YEAR 1	\$143,220

Budget Narrative Details for Year 1:

Personnel: \$60,000

Labor Category	Wages	Hours	Total
Project Manager	40.00	550	22,000
Plant Materials Coordinator	20.00	620	12,400
Habitat Coordinator	25.00	800	20,000
Volunteer Coordinator	15.00	373.3	5,600
Totals			\$60,000

Salary and Wages cover individuals representing various disciplines directly involved in this project. The project team will be led by the Project Manager, who will lead all efforts pertaining to this project. The Project Manager coordinates the project team members who work on their tasks for the project. The proposed project team, estimated hours of work, and estimated expenditures amounts by job title are for the first year of work of the multi-year project. No salaries are included in an indirect cost pool.

Fringe Benefits: \$14,220

All personnel in the Parish are receiving a X% fixed fringe rate as approved by Agency X, our Federal cognizant audit agency. A copy of this agreement has been provided as an attachment to the application. Fringe is applied to direct salaries and wages and overhead is not applicable.

Travel: \$500

Based on 2 round trips per month by personal automobile for monitoring to the project site by the project personnel (total of 16 trips). The distance is X miles roundtrip at the current Parish reimbursement rate of .505 cents per mile.

Supplies: \$3000

Office supplies	\$ 500
Computer Supplies	\$1,000
Tools/Meters	\$ 500
<u>Purchase of plants</u>	<u>\$1,000</u>
	\$3,000

The purchase of supplies includes misc. office supplies for direct use on this project, computer supplies for the desktop computer, including a Microsoft Office software license to be used on the purchased equipment, tools and meters to conduct the sampling, and plants.

Indirect Costs: \$18,200

Indirect costs for this project is X%. The rate is applied to salaries and fringe benefit costs only, as stated in our federally negotiated Indirect Cost Rate approved by Agency X, our cognizant Federal audit agency. A copy of the agreement has been provided as Attachment A to this budget narrative.

Other \$800 (Preagreement costs)

Other costs include preagreement costs incurred before award of this grant in the amount of \$800 for 20 hours of the Project Managers time (20 hours X \$40=\$800) to prepare the application forms and narratives for this specific project.

Equipment: \$1,500

The Parish intends to purchase 1 desktop computer, monitor and printer throughout the life of the project. The Parish intends to solicit competition when obtaining this equipment, in accordance with applicable regulations.

Construction: \$45,000

The total cost for construction is estimated to be \$45,000. The breakdown of costs for construction services is as follows: soil amendments for \$20,000 and soil impact analysis for \$25,000.

Estimates are based upon comparing costs of similar work performed on recent grants. The resulting contracts will meet the requirements of 43 CFR 12.76 by completing the work described. An appropriate level of cost analysis will be conducted by the project manager to determine all costs as reasonable, allowable, allocable and necessary to the project. All required terms and conditions will be included in sub-contracts.

Attach the indirect cost rate agreement as Attachment A to the Budget Narrative.