

SAMPLE NON-CONSTRUCTION BUDGET NARRATIVE

Digital Aerial Photography of the XYZ Coast

Salaries: \$5,750

The project manager with the Water Development Board (WDB) Agency will manage this project on a day-to-day basis and oversee the professional services provider. He will have monthly meetings with the PSP via telephone conferences and/or office meetings and will conduct one site visit in the coastal area. He will review and approve PSP reports and provide monthly written updates to the CIAP administrative manager.

The CIAP administrative manager with the State of ABC, will be responsible for establishing and enforcing the QA/QC policies and procedures within the CIAP program, approving payment of invoices, and following performance and financial requests as instructed in the grant award.

Employee	Estimated Work Hours	Hourly Rate	Amount
Project Manager	100	\$40	\$4,000
CIAP Admin Manager	50	\$35	\$1,750
		TOTAL	\$5,750

Fringe benefits: \$1,725

Fringe benefits are billed at a rate of 30% in accordance with legislative mandate. Fringe benefits include social security, Medicare, and federal unemployment taxes, life and health insurance, and tuition reimbursement.

Travel: \$775

The Project Manager will make one overnight trip to the coast for a site visit

Air flight: \$400

Lodging: \$150

Meals and Incidentals: \$50 (full day)
\$25 (travel day)

Rental Car: \$150

Contractual Services: \$371,750

The State of ABC will enter into a sub-grant agreement with the WDB Agency, who has contracted with EFG Corporation to conduct the aerial photography and data processing for this project. This vendor was selected through a competitive proposal process in accordance with 43 CFR 12.76. Price reasonableness was determined by comparison with the independent government estimate developed from analysis of costs of previous work of this type. Pricing does not vary from non-federal project pricing. All CIAP funds will be used for the acquisition and processing of digital orthophoto quarter quad products acquired during the winter 2009 leaf-off period. This project will provide imagery for approximately 46% of the XYZ coastal zone (8 coastal counties, or 630 quarter quads out of the 1,376 total for the entire XYZ gulf coast). This will roughly cover the upper XYZ coastal counties.

Total Requested: \$380,000