

## 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 #1	Title: Design, Permitting and Contract Bid				Est. Date of Completion: 3/31/2015				
Category	Individual, Staff, or Contractor	Task or Item	Rates and Costs	Grant Request	+	Match Amount & Type *(C or I)	=	Total	
<b>Salaries/Benefits – Grantee Staff Only</b>									
	Fred Jones – Z CCD Conservation Technician	Survey	\$28/hr for 10 hrs	\$280	+	\$	=	\$280	
	Jane Smith – Z CCD Engineer	Design	\$49/hr for 30 hrs	\$1,470	+	\$	=	\$1,470	
	Jane Smith – Z CCD Engineer	Permit prep and submittal	\$49/hr for 10 hrs	\$490	+	\$	=	\$490	
	Jane Smith – Z CCD Engineer	Bid package prep, on-site pre-bid meeting, review bids, select contractor	\$49/hr for 14 hrs	\$686	+	\$	=	\$686	
				\$	+	\$	=	\$	
<b>Travel</b>									
<b>Miles</b>	Fred Jones/Jane Smith	Travel to worksite	Miles300@.565/mile	\$	+	\$169.50	I	=	\$169.50
<b>Miles</b>			Miles @ /mile	\$	+	\$	=	\$	
<b>Meals</b>				\$	+	\$	=	\$	
<b>Meals</b>				\$	+	\$	=	\$	
<b>Lodging</b>				\$	+	\$	=	\$	
<b>Lodging</b>				\$	+	\$	=	\$	
<b>Equip. &amp; Supplies</b>									
				\$	+	\$	=	\$	
				\$	+	\$	=	\$	
				\$	+	\$	=	\$	
				\$	+	\$	=	\$	
				\$	+	\$	=	\$	
				\$	+	\$	=	\$	
<b>Administration</b>									
				\$	+	\$	=	\$	
				\$	+	\$	=	\$	
				\$	+	\$	=	\$	
				\$	+	\$	=	\$	
				\$	+	\$	=	\$	
				\$	+	\$	=	\$	



<b>Deliverable #1</b>	<b>Title: Design, Permitting and Contract Bid</b>	<b>Est. Date of Completion: 3/31/2015</b>
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<b>Contractual</b>										
A. Contractor Salaries					\$	+	\$		=	\$
					\$	+	\$		=	\$
					\$	+	\$		=	\$
					\$	+	\$		=	\$
					\$	+	\$		=	\$
					\$	+	\$		=	\$
					\$	+	\$		=	\$
B. Other Contractual					\$	+	\$		=	\$
					\$	+	\$		=	\$
					\$	+	\$		=	\$
					\$	+	\$		=	\$
					\$	+	\$		=	\$
					\$	+	\$		=	\$
<b>Construction</b>				<b>Cost/Unit</b>		+			=	
A. Materials					\$	+	\$		=	\$
					\$	+	\$		=	\$
					\$	+	\$		=	\$
					\$	+	\$		=	\$
					\$	+	\$		=	\$
B. Labor					\$	+	\$		=	\$
					\$	+	\$		=	\$
					\$	+	\$		=	\$
					\$	+	\$		=	\$
					\$	+	\$		=	\$
<b>Other</b>										
	Z CCD	Permit Fees		\$1,500	\$1,500	+	\$		=	\$1,500
					\$	+	\$		=	\$
					\$	+	\$		=	\$
					\$	+	\$		=	\$
					\$	+	\$		=	\$
<b>Total</b>					\$4,426	+	\$169.50		=	\$4,595.50

\* C = CASH I = IN-KIND