

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 #2	Title: Construction	Est. Date of Completion: 11/30/2015						
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								
				\$	+	\$	=	\$
				\$	+	\$	=	\$
				\$	+	\$	=	\$
				\$	+	\$	=	\$
				\$	+	\$	=	\$
Travel								
Miles			Miles @ /mile	\$	+	\$	=	\$
Miles			Miles @ /mile	\$	+	\$	=	\$
Meals				\$	+	\$	=	\$
Meals				\$	+	\$	=	\$
Lodging				\$	+	\$	=	\$
Lodging				\$	+	\$	=	\$
Equip. & Supplies								
				\$	+	\$	=	\$
				\$	+	\$	=	\$
				\$	+	\$	=	\$
				\$	+	\$	=	\$
				\$	+	\$	=	\$
				\$	+	\$	=	\$
Administration								
				\$	+	\$	=	\$
				\$	+	\$	=	\$
				\$	+	\$	=	\$
				\$	+	\$	=	\$
				\$	+	\$	=	\$
				\$	+	\$	=	\$



COMMONWEALTH OF PENNSYLVANIA
DEPARTMENT OF ENVIRONMENTAL PROTECTION

Deliverable #2	Title: Construction	Est. Date of Completion: 11/30/2015
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Contractual									
A. Contractor Salaries				\$	+	\$		=	\$
				\$	+	\$		=	\$
				\$	+	\$		=	\$
				\$	+	\$		=	\$
				\$	+	\$		=	\$
B. Other Contractual				\$	+	\$		=	\$
				\$	+	\$		=	\$
				\$	+	\$		=	\$
				\$	+	\$		=	\$
				\$	+	\$		=	\$
				\$	+	\$		=	\$
Construction				Cost/Unit					
A. Materials	Contractor – TBD	In-stream structures – to be determined after design	\$8000	\$8,000	+	\$		=	\$8,000
	Contractor – TBD	Riparian seed mix	\$50/acre @ 1 acre	\$50	+	\$		=	\$50
	Contractor – TBD	Fencing	\$2/ft @ 800ft	\$1,600	+	\$		=	\$1,600
	Contractor – TBD	Potted trees including tubes	\$20/tree @ 400	\$8,000	+	\$		=	\$8,000
				\$	+	\$		=	\$
B. Labor	Contractor – TBD	Site prep, install fencing, install in-stream structures – to be determined by bid	\$6000	\$6,000	+	\$		=	\$6,000
	X Creek Watershed Assoc. Volunteers	Planting	\$22.14/hr @ 140 hrs	\$	+	\$3,100	I	=	\$3,100
				\$	+	\$		=	\$
				\$	+	\$		=	\$
				\$	+	\$		=	\$
Other									
				\$	+	\$		=	\$
				\$	+	\$		=	\$
				\$	+	\$		=	\$
				\$	+	\$		=	\$
				\$	+	\$		=	\$
Total				\$23,650	+	\$3100		=	\$26,750

* C = CASH I = IN-KIND