

## 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 #4	Title: Project Management and Administration				Est. Date of Completion: 12/31/2017			
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>								
	Joe Miller – Z CCD Project Manager	Overall project management, prep of work progress reports and final report	\$35/hr for 40 hrs	\$1,400	+	\$	=	\$1,400
				\$	+	\$	=	\$
				\$	+	\$	=	\$
				\$	+	\$	=	\$
				\$	+	\$	=	\$
<b>Travel</b>								
<b>Miles</b>	Joe Miller – Z CCD Project Manager	Travel to project site	Miles150@.565/mile	\$	+	\$84.75	I	\$84.75
<b>Miles</b>			Miles @ /mile	\$	+	\$	=	\$
<b>Meals</b>	Joe Miller – Z CCD Project Manager	Meals associated with overnight travel	\$41/24 hrs	\$	+	\$41	I	\$41
<b>Meals</b>				\$	+	\$	=	\$
<b>Lodging</b>	Joe Miller – Z CCD Project	Overnight	\$77/night	\$	+	\$77	I	\$77
<b>Lodging</b>				\$	+	\$	=	\$
<b>Equip. &amp; Supplies</b>								
				\$	+	\$	=	\$
				\$	+	\$	=	\$
				\$	+	\$	=	\$
				\$	+	\$	=	\$
				\$	+	\$	=	\$
				\$	+	\$	=	\$
<b>Administration</b>								
	Sally Adams – Z CCD Administrative Assistant	Prepare and submit invoices and submittal of other grant related documents	\$20/hr for 60 hrs	\$1,200	+	\$	=	\$1,200
	Z CCD	Office Rent	\$100/month @ 36 mos.	\$	+	\$3,600	I	\$3,600
	Z CCD	Utilities	\$30/month @ 36 mos.	\$	+	\$1,080	I	\$1,080
				\$	+	\$	=	\$

Deliverable #4		Title: Project Management and Administration				Est. Date of Completion: 12/31/2017			
<b>Contractual</b>									
A. Contractor Salaries				\$	+	\$		=	\$
				\$	+	\$		=	\$
				\$	+	\$		=	\$
				\$	+	\$		=	\$
				\$	+	\$		=	\$
				\$	+	\$		=	\$
B. Other Contractual				\$	+	\$		=	\$
				\$	+	\$		=	\$
				\$	+	\$		=	\$
				\$	+	\$		=	\$
				\$	+	\$		=	\$
				\$	+	\$		=	\$
<b>Construction</b>				<b>Cost/Unit</b>	+			=	
A. Materials				\$	+	\$		=	\$
				\$	+	\$		=	\$
				\$	+	\$		=	\$
				\$	+	\$		=	\$
				\$	+	\$		=	\$
B. Labor				\$	+	\$		=	\$
				\$	+	\$		=	\$
				\$	+	\$		=	\$
				\$	+	\$		=	\$
<b>Other</b>									
				\$	+	\$		=	\$
				\$	+	\$		=	\$
				\$	+	\$		=	\$
				\$	+	\$		=	\$
				\$	+	\$		=	\$
<b>Total</b>				\$2,600	+	\$4,882.75		=	\$7,482.75

\* C = CASH I = IN-KIND

**BUDGET SUMMARY**  
**(COMPLETE ONCE SUMMARIZING ALL DELIVERABLES)**

1. Salaries/Benefits	\$4,886.00
2. Travel	\$0
3. Equipment and Supplies	\$0
4. Administration	\$1,200.00
5. Contractual	\$3,200.00
6. Construction	\$23,650.00
7. Other	\$1,500.00
<b>Subtotal (DEP Grant Award)</b>	<b>\$34,436.00</b>
Match (15% cash and/or in-kind)	\$9,991.25
<b>TOTAL Grant Project Costs</b>	<b>\$44,427.25</b>

SAMPLE