

# TASK AND DELIVERABLE BUDGET WORKSHEET

(Must be submitted with the Application Package), 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 <u>  2  </u>	Title: Construction of Heavy Use Area, Roof Runoff, Waste Transfer			Est. Date of Completion: November 2012				
Category	Individual, Staff, or Contractor	Task or Item	Rates and Costs	Grant Request	+	Match Amount & Type *(C or I)	=	Total
<b>Salaries/Benefits</b>				\$	+		=	\$
				\$	+		=	\$
<b>Travel</b>								
<b>Miles</b>			Miles _____ @ _____/mile	\$	+		=	\$
<b>Meals</b>				\$	+		=	\$
				\$	+		=	\$
<b>Lodging</b>				\$	+		=	\$
				\$	+		=	\$
<b>Equip. &amp; Supplies</b>				\$	+		=	\$
				\$	+		=	\$
				\$	+		=	\$
<b>Administration</b>				\$	+		=	\$
<b>Contractual</b>								
A. Contractor Salaries				\$	+		=	\$
	TBD	Excavation		\$ 4,480	+		=	\$ 4,480
B. Other Contractual				\$	+		=	\$
				\$	+		=	\$
<b>Construction</b>			<b>Cost/Unit</b>					
A. Materials	TBD	Concrete Walls and Lot, installed	\$350/CY	\$ 7,700	+		=	\$ 7,700
	TBD	2 Screen Boxes, installed	\$400	\$ 800	+		=	\$ 800
	TBD	Roof Gutter, Downspouts, installed		\$ 630	+		=	\$ 630
	TBD	Waste Transfer System, installed		\$ 12,685	+		=	\$ 12,685
B. Labor				\$	+		=	\$
	TBD	Fencing and Gates, installed	\$1.58/LF	\$ 754	+		=	\$ 754
	Landowner	Labor Cash Match		\$	+	11,040	C	\$ 11,040
<b>Other</b>				\$	+		=	\$
<b>Total</b>				\$ 27,049	+	11,040		\$ 38,089

\* C = CASH      I = IN-KIND