

Rooting Resilience Application Sample Budget

Organization: Sunnyside Environmental Group

Project: Sunnyside Elementary Native Tree Planting & Education Program

Time Period: 3 years

PERSONNEL

Staff Position	Annual Salary/Rat % Time on Project	Total Cost	Personnel Budget Narrative
Program Director	\$ 70,000.00 20%	\$ 42,000.00	Program Director Alicia Reyes has 10 years of experience leading community environmental initiatives and will supervise the forestry contractor, oversee project deliverables, and provide guidance for the educational program design. Alicia will dedicate 20% of her time (\$14,000/yr) over the course of the 3 year grant for a total cost of \$42,000.
Education Coordinator	\$ 50,000.00 30%	\$ 45,000.00	Education Coordinator Mario Jones leads Sunnyside Elementary's afterschool program, where the educational outreach program will be initiated. He will oversee all educational activities to promote environmental awareness among students at the school and adults at the community center. Mario will dedicate 30% of his time (\$15,000/yr) to this project over 3 years for a total of \$45,000.
Subtotal 'Personnel'		\$ 87,000.00	

FRINGE BENEFITS

Staff Position	Personnel Costs	Fringe Rate	Total Cost	Fringe Budget Narrative
Program Director	\$ 42,000.00	20%	\$ 8,400.00	Sunnyside Environmental Coalition's fringe rate is 20%, which includes paid time off, health benefits, 401k, payroll taxes, and workers compensation.
Education Coordinator	\$ 45,000.00	20%	\$ 9,000.00	Sunnyside Environmental Coalition's fringe rate is 20%, which includes paid time off, health benefits, 401k, payroll taxes, and workers compensation.
Subtotal 'Fringe'			\$ 17,400.00	

TRAVEL

Expense Type	Units	Unit Cost	Total Cost	Travel Budget Narrative
Staff Mileage	275	0.67	\$ 184.25	Mileage costs associated with the Program Director visiting key project partners to generate community support and to conduct educational awareness. Calculated based on an estimate of 275 miles over 3 years using the federal mileage rate of \$.67/mile.
Subtotal 'Travel'			\$ 184.25	

SUPPLIES

Item	Units	Unit Cost	Total Cost	Supplies Budget Narrative
Native Trees	50	\$ 250.00	\$ 12,500.00	Native Trees - Estimated cost to plant 50 native trees in the area surrounding Sunnyside Elementary School. The types of trees planted will be determined by the Forestry consultant, and this is an average estimated cost of \$300/tree for 2" ball and burlap trees.
Tree Establishment Supplies	50	35	\$ 1,750.00	Tree Establishment Supplies - Estimated costs for watering bags and tree stakes for 50 trees to provide additional establishment support. Water bags are \$30/bag with stakes costing \$5/tree.
Mulch	50	5	\$ 250.00	Mulch - 50 bags of mulch at \$5 each to place around newly planted trees.
Educational signage	2	500	\$ 1,000.00	Educational Signage - Estimated cost to professionally print 2 weather-resistant signs to display the names of trees and provide educational information about their care. Costs based on previously purchased signage.
Educational Workshop Supplies	1	1500	\$ 1,500.00	with students at Sunnyside Elementary School- approximately 100 students. Environmental education supplies include notebooks, magnifying glasses, and art supplies for tree lessons- collectively around \$15/student for 100 students.
Subtotal 'Supplies'			\$ 17,000.00	

CONTRACTORS/EQUIPMENT RENTAL

Contractor Type/Equipment Rental Type	Total Cost	Contractors/Equipment Rental Budget Narrative
TBD Forestry Consultant	\$ 35,000.00	Forestry Consultant Purpose: A Forestry Consultant will be hired to conduct a site assessment of the land surrounding Sunnyside Elementary to determine the best native trees to plant and to supervise the planting and maintenance. The Forestry Consultant will also help shape the educational curriculum for community members. This cost estimate is based on previous projects of a similar scope and size. Procurement Details: The contractor will be selected through a competitive process.
TBD Maintenance Contractor	\$ 10,500.00	Maintenance Contractor Purpose: Post-planting maintenance required during grant period to ensure proper establishment of trees and plants. Includes routine watering, weeding, and mulching, and pruning as needed. Procurement Details: Costs are estimated based on several quotes averaging \$50/hr for 70 hours/year, \$3,500 annually for 3 years.
Sunnyside Community Group	\$ 3,000.00	Costs for Sunnyside Community Group to support community outreach in disadvantaged communities in Sunnyside via outreach and the co-hosting of 3 community workshops including providing workshop supplies like markers, flip charts, and posterboard. Estimate based on the costs of similar previous work of \$1000/community meeting.
Subtotal 'Contractors Equipment Rental'		\$ 48,500.00

OTHER DIRECT COSTS

Participant Costs	Total Cost	Participant Costs Budget Narrative
Community Member Stipends	\$ 4,500.00	Stipends of \$50 to the first 30 community members to participate in the environmental education workshops. Stipends are necessary to create an inclusive space and can be used to pay for childcare, transportation, or other costs associated with a community member's time. Amount calculated for 30 stipends of \$50 for 3 workshops.
Subtotal 'Participant Costs'		\$ 4,500.00

TOTAL DIRECT COSTS (Sum of all above categories) \$ 174,584.25

TOTAL MTDC (All Above Costs other than Participant Costs) \$ 170,084.25

Indirect Costs

De minimis 10% of MTDC	\$ 17,008.00	De minimis rate of 10% to cover indirect costs. Calculated as 10% of MTDC. Indirect costs will be used to cover administrative costs associated with managing this project.
TOTAL BUDGET		\$ 191,592.25