

B2

Conservation Innovation Grant Sample Budget

Expenses		Federal Funding	Federal Funding by category
Personnel			
Director	.25 FTE @ \$54000/yr w/ 3 % Increase in yrs 2 and 3	\$ 41,727.00	
Program Assistant	.50 FTE @ \$30000/yr w/ 3% Increase in yrs 2 and 3	\$ 46,364.00	
Communications Director	.10 FTE @ \$51600/yr w/ 3 % Increase in yrs 2 and 3	\$ 15,950.00	
Programming Support	.05 FTE match @ \$26000 w/ 3 % increase in yrs 2 and 3		
Program Director	.05 FTE @ \$63000 w/ 3 % Increase in yrs 2 and 3	\$ 9,737.00	
	Total Personnel	\$ 113,778.00	\$ 113,778.00
Fringe	42% for each of 3 yrs	\$ 47,786.76	\$ 47,786.76
Contractual			
Web consultant	100 hrs @ \$45/hr	\$ 13,500.00	
Coordinator	.25FTE @ \$32000/yr	\$ 24,000.00	\$ 37,500.00
Other			
Honoraria -cooperating farmers	6 @ \$1,000/yr	\$ 18,000.00	\$ 18,000.00
Travel			
Cooperators, including staff	Mileage @ approx 850 ml/person @ \$0.50/ml for 2 people , 2 nights lodging @ \$100/ni and 4 days per diem @ \$46/da + Mileage @ approx 510 ml/person @ \$0.50/ml for 4 people @ 2 times/yr for 3 years	\$ 13,500.00	
Conf. travel project travel, not NRCS	Conferences over 3 yrs covering cost of registrations, airfare at \$400, lodging at \$100/ni, per diem of \$46/day, mileage @ \$0.50/ml, for 1 person the first yr, and 2 people in yrs 2 & 3	\$ 10,600.00	
manager	To cooperating farms in DC and MD twice/yr @ 1200 ml/yr @ \$0.50/ml + \$100/ni lodging and \$46/da per diem for each of three yrs	\$ 6,000.00	
Workshop - speakers fees/travel	2 people/yr @ \$400/airfare, 3 nights lodging @ \$100/ni and 6 days per diem @ \$46/da for each of 3 yrs	\$ 6,000.00	
			\$ 36,100.00
Supplies			
Training materials/DVDs	500 manuals @\$3	\$ 2,000.00	
Lab services	soil food web analyses @ \$400/test & soil tests @ \$64/test and 6 cooperators over a 3 yr period	\$ 3,360.00	
Horticulture supplies	organic seed for XX and 6 cooperators for 3 yrs at \$240/ac for 4 ac per farm and books, backpack sprayer and other supplies at \$575 /set for 6 cooperators	\$ 10,650.00	
Workshop refreshments	\$200/workshop for 5 workshops	\$ 1,000.00	

B3

Conservation Innovation Grant Sample Budget

Porta potties		\$ 1,000.00	\$ 18,010.00
Total		\$ 271,174.76	\$ 271,174.76

Conservation Innovation Grant 2011 Sample Budget

B4

CIG Grant Non-Federal Request Sample Budget		Non-Federal	
Personnel			
Director	.25 FTE @ \$54000/yr w/ 3 % increase in yrs 2 and 3	\$ 41,727.00	
Program Assistant	.20 FTE @ \$30000/yr w/ 3% increase in yrs 2 and 3	\$ 18,545.40	
Communications Director	.10 FTE @\$51600/yr w/ 3 % Increase in yrs 2 and 3	\$ 15,950.60	
Business Manager	.10 FTE @ \$45500 w/ 3 % Increase in yrs 2 and 3	\$ 14,064.00	
IT Support	.05 FTE @ \$33000 w/ 3 % Increase in yrs 2 and 3	\$ 5,100.00	
Programming Support	.05 FTE @ \$26000 w/ 3 % Increase in yrs 2 and 3	\$ 4,018.00	
Program Director	.15 FTE @ \$63000 w/ 3 % increase in yrs 2 and 3	\$ 29,208.50	
	Total Personnel	\$ 128,613.50	\$ 128,613.50
Fringe	42%	\$ 54,017.67	\$ 54,017.67
Supplies			
Microscope		\$ 600.00	\$ 600.00
Equipment and Land-in-kind			
Horticulture Farm A	8 organic acres @\$2000/ac for 3 years	\$ 48,000.00	
Horticulture Farm B	BCS walk-behind tractor and 10 implements; 2 sprayers; 4 composting systems; 2 planters	\$ 36,675.00	
XXX	Lease payment for office/meeting space @ 25% yearly rent of \$8400 for 3 years	\$ 6,300.00	\$ 90,975.00
TOTAL		\$ 274,206.17	\$ 274,206.17