

SAMPLE BUDGET NARRATIVE

NAME OF AWARDEE

Project Title

PROJECT TOTAL: \$XXX

Federal Portion: \$XXX

Non-Federal Contribution: \$XXX

A. FEDERAL BUDGET:

1. Personnel

Tom Smith, Project Director, full time, 70% paid by Federal Funds, will advise the project team, assist with demonstration plot establishment, data collection and analysis, and participate in project field days.

Year 1: \$5,000 Year 2: \$5,000 Year 3: \$10,000

Mary Johnson, research technician, 20% time (6 calendar months) for 3 years, 67% paid by Federal funds. Establish the field and demonstration plots, function as the project manager, coordinate sub-award work, draft reports and publications, and participate in all project field days.

Year 1: \$5,000 Year 2: \$5,000 Year 3: \$10,000

2. Fringe benefits

67% fringe benefits paid by Federal funds. Fringe benefits rates are 35% for faculty and permanent staff..

Total Fringe Benefits:

Year 1: \$1,500 Year 2: \$1,500 Year 3: \$3,000

3. Travel

Funds are requested to support travel for plot preparation and data collection trips, and travel to four field days within the States of New York and Pennsylvania. Estimated 5,000 miles per year at a rate of \$0.60/mi.

Year 1: \$3,000 Year 2: \$3,000 Year 3: \$3,000

Funds are requested for overnight hotel stays at demonstration plot locations at the State hotel rate of \$90 per night, 4 times per year (\$360/yr).

Year 1: \$360 Year 2: \$360 Year 3: \$360

Funds are requested in the second and third year for three individual trips each year to scientific conferences based on the following estimates: Lodging - 3 nights × \$150 per night (\$450); Per-diem \$50/day × 4 days (\$200); Transportation: Airline travel to conference location - \$400/flight + ground transportation - \$50 + parking at airport - \$30 (\$480).

Year 2: \$3390 Year 3: \$3390

Total Travel:

Year 1: \$3,360 Year 2: \$6,750 Year 3: \$6,750

4. Equipment - none

5. Supplies

Field and lab supplies: Funds are requested for the purchase of soil temperature and moisture probes and data logging systems (\$2,000). Funds are also requested to purchase weed suppression technologies, seeds, and irrigation supplies for field plots (\$6,000). Funds are also requested for various lab supplies and sampling equipment (\$3,000).

Total Supplies:

Year 1: \$4,000 Year 2: \$4,000 Year 3: \$3,000

6. Contractual

Two separate contractors:

Contract with Amazing Graphics and Marketing (\$5,000)

Marketing team will use innovative digital marketing tools to reach producers and help gain interest. Team will develop graphics and video production to support program recruitment and teaching tools.

Contract with Innovative Technology (\$16,000)

Contractor will help develop online tools to assist producers with conservation practices.

Total Contractual:

Year 1: \$7,000 Year 2: \$7,000 Year 3: \$7,000

7. Construction - None requested

8. Other

Sample Testing & Analysis: Basic nutrient testing and soil health testing will be done annually for all plots. Roughly 20 samples a year at \$250/sample (\$5,000/year).

Publication Costs: Funds are requested for the development and publication of various materials including extension publications, costs associated with peer reviewed journals, in addition to costs associated with copies of brochures made in house. (\$1,000/year)

Total Other Costs:

Year 1: \$6,000 Year 2: \$6,000 Year 3: \$6,000

9. Indirect Costs – Note if NICRA negotiated or if it is the 10% De Minimis rate

Attached to this proposal is a NICRA negotiated rate agreement for 15%.

Total Indirect Costs:

Year 1: \$5,000 Year 2: \$5,000 Year 3: \$8,000

B. NON-FEDERAL BUDGET:

1. Personnel

Tom Smith, Project Director, full time, 30% paid by non-Federal funds, will advise the project team, assist with demonstration plot establishment, data collection and analysis, and participate in project field days.

Year 1: \$3,000 Year 2: \$3,000 Year 3: \$3,000

Mary Johnson, research technician, 20% time (2.5 calendar months) for 3 years, 33% paid by non-Federal funds. Establish the field and demonstration plots, function as the project manager, coordinating sub-award work, drafting reports and publications, and participating in all project field days.

Year 1: \$5,000 Year 2: \$5,000 Year 3: \$5,000

Total Personnel:

Year 1: \$8,000 Year 2: \$8,000 Year 3: \$8,000

2. Fringe benefits

33% fringe benefits paid by non-Federal funds. Fringe benefits rates are as follows: 35% for faculty and permanent staff.

Total Fringe Benefits:

Year 1: \$1,000 Year 2: \$1,000 Year 3: \$1,000

3. Equipment

Field equipment rental. This is match donated by the partner community groups (see in-kind letter). Will provide all farming equipment (tools, planters, harvesters) for on-farm demonstrations.

Year 1: \$2,000 Year 2: \$500 Year 3: \$500

Total Equipment:

Year 1: \$2,000 Year 2: \$500 Year 3: \$500

4. Supplies - none

5. Contractual

Contract with Super Non-Profits (\$61,000)

Personnel:

Elizabeth Smith will oversee the outreach to farmers. She will devote 20% of her time all 3 years of the project. 100% of her time will be non-Federal. She will oversee all elements of this part of the project, including contacting and recruiting farmers, organizing outreach events such as field days, and on-farm assistance.

Temporary half-time admin support to help support program facilitation.

Other:

Workshop rental space will be donated by contractor, with an estimated value of \$100 per day.

Year 1: \$18,000 Year 2: \$20,000 Year 3: \$23,000.
Soil Conservation District

The local soil and water conservation district will support the project by helping to build partner relationships with local producers.

Year 1: \$5,000 Year 2: \$5,000 Year 3: \$5,000

Total Contractual:

Year 1: \$23,000 Year 2: \$25,000 Year 3: \$28,000

6. Construction - None requested

7. Other Costs:

General services (web development, printing, accounting, administrative, and project management) \$5,000.

Land rental – demonstration plots on farmer land will have a rental cost of \$50/acre/year totaling \$1,500 annually.

Legal Fees: Community support groups will pay all legal fees regarding the research of any legal implications on the project. \$4,000.

Total Other:

Year 1: \$6,000 Year 2: \$1,500 Year 3: \$1,500

8. Indirect Costs – Note if NICRA negotiated or if it is the 10% De Minimis rate

15% NICRA indirect rate applied, see NICRA agreement

Total Indirect Costs:

Year 1: \$5,000 Year 2: \$8,000 Year 3: \$8,000