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/mi for 2 people , 2 nights lodging @$100/ni and 4 days perdiem @$46/da + Mileage @ approx 510 ml/person @ $0.50/mi 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, perdiem of $46/day, mileage @ $0.50/mi, for 1 person the first yr, and 2 people in yrs 2 & 3	$ 10,600.00	
manager	To cooperating farms in DC andMD twice/yr @ 1200 mi/yr @ $0.50/mi + $100/ni lodging and $46/da perdiem for each of three yrs	$ 6,000.00	
Workshop - speakers fees/travel	2 people/yr @ $400/airfare, 3 nights lodging @ $100/nl and 6 days perdiem @ $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	

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

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