Salmon Recovery Funding Board cost estimate template

These budget sheets will assist the SRFB Review Panel in evaluating each project.

At least one budget detail template must be completed for a project proposal.

Applicants are encourage to consult RCO manuals for more information.

Instructions:

- * Depending on the type or combination project, applicants should complete one or more budget sheets
- * Hover over a red flag to view additional details
- * The "budget check" column will calculate errors automatically. Cells in this column should = 0
- * PLEASE do not delete rows, just leave the row blank
- * Do not include a line item for contingency in your cost estimates. Ensure that each of your budget line items account for inflation and contingen
- * It is important to account for all costs associated with completing a project, both required match and other sources of funding
- * If you need addition rows, insert them making sure the Total is picking up all the items in the section
- * The "Total All Sheets" automatically gathers costs from the three different project types
- * For more information see the appropriate RCO Manual

Acquisition Manual 3
Restoration Manual 5

Design <u>Manual 18, Appendix D</u>

Please	complete the follow	ing information
	Project Name	enter
	SRFB #	enter
	Sponsor	enter

Project Name	Movie Recommendation System
SRFB #	enter
Sponsor	enter

ACQUISTION

See SRFB Manual 3 for additional information regarding allowable costs. This attachment is not required, but may be helpful in developing your PRISM costs.

			OVERALL PROJECT	GRANT REQUEST			MATCH	
			Budget must account for all costs to	Enter only the amount of the grant	The Grant Request a	nd Match should equal	the total project cost and B	Budget Check cell should be 0.
			complete the project		Sponsors must	account for all sources	and types of match need to	complete the project.
			complete the project	request				
							Source (Grant, Cash,	
						Funding not	Materials, Labor,	Match Type (federal, state
			Amount	Funding amount	Match in PRISM	reported in PRISM	Volunteers, etc)	local)
Proper	ty Costs							
Item	Qty	Rate						
Office (Work space)	1	\$ 65,000.00	\$ 65,000	\$ 30,000		\$ 35,000	Grant	Federal
		\$ -	\$ -	\$ -	\$ -	\$ -		
		\$ -	\$ -	\$ -	\$ -	\$ -		
		\$ -	\$ -	\$ -	\$ -	\$ -		
		\$ -	\$ -	\$ -	\$ -	\$ -		
		\$ -	\$ -	\$ -	\$ -	\$ -		
		STotal	\$ 65,000	\$ 30,000	\$ -	\$ 35,000.00		
	-10							
	tal Costs							
ltem	Qty	Rate	6 42.000	ć	\$ -	\$ 12.000		
Insurance		\$ 4,000.00	\$ 12,000		7	T,000	C1	5 de el
Tax Treatment	1 10	,			\$ 5,000 \$ -	\$ 50,000 \$ 30,000	Grant	Federal
Casualty or Theft (equipments)	10		\$ 30,000 \$ 150	\$ -	\$ - \$ -	\$ 30,000 \$ 150		
Business Gifts	10		\$ 1,000	7	\$ -	\$ 1,000		
Hotel and Meals	10	\$ 100.00	\$ 1,000	\$ - \$ -	\$ -	\$ 1,000		
		\$ -	\$ -	\$ -	\$ -	\$ -		
		\$ -	\$ -	\$ -	÷ -	\$ -		
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		\$ -	\$ -	\$ -	\$ -	\$ -		
		\$ -	\$ -	\$ -	\$ -	\$ -		
		\$ -	\$ -	\$ -	\$ -	\$ -		
		\$ -	\$ -	\$ -	\$ -	\$ -		
		STotal	\$ 143,150	\$ 45,000.00	\$ 5,000.00	\$ 93,150.00		
	ative Costs							
Item	Qty	Rate						
Project Administration	1	\$ 50,000.00		•		\$ 50,000		
Salaries & benefits		\$ 4,000.00			Ş -	\$ 12,000		
Maintenance and Repairing		\$ 5,000.00		•	\$ -	\$ 25,000		
Hardware and Software installing	5	\$ 4,000.00	\$ 20,000		\$ -	\$ 20,000		
		STotal	\$ 107,000	\$ -	\$ -	\$ 107,000		
	t Costs							
Description	Approved Rate	Total Project Base	ć	ć	ć	l é		
Indirect Costs	0.000%	\$ -	\$ -	\$ -	\$ -	\$ -		
Indirect Costs	0.000%	\$ -	\$ - \$ -	\$ -	\$ -	\$ -		
I		STotal	\$ -	\$ -	ş -	\$ -		
Administrative Dudget Cl			CTOTAL	ć 75.000	ć F.000	6 335 450	1	
Administrative Budget Check	¢4.000.00		GTOTAL			\$ 235,150	I	
A&E maximum allowed in PRISM	\$4,000.00			PRISM Project Total	\$ 80,000			

Administrative Budget Check	
A&E maximum allowed in PRISM	\$4,000.00
A&E validation	\$4,000.00

DESIGN PROJECTS

The costs on this page are for design projects, not for the design phase of a restoration grant.

See Manual 18, Appendix D for additional information regarding allowable costs.

				OVERALL PROJECT	GRANT REQUEST	MATCH				
				Budget must account for all costs to complete the project	Enter only the amount of the grant request	The Grant Request and Match should equal the total project cost and Budget Check cell sho Sponsors must account for all sources and types of match need to complete the projec			~	
				Amount	Amount	Match	Funding not reported in PRISM	Source (Grant, Cash, Materials, Labor, Volunteers, etc)	Match Type (federal, state	
	Design Costs									
Category	Task Description	Qty	Rate							
Survey	Data to do stakeboard	2	\$ 10,000.00	\$ 20,000	\$ -	\$ 20,000	\$ -	Volunteers		
	Analysis problem		\$ -	\$ -	\$ -	\$ -	\$ -			
Data collection	Datasets	3	\$ 30,000.00	\$ 90,000	\$ 45,000	\$ 45,000				
	Prediction		\$ -	\$ -	\$ -	\$ -	\$ -			
	Rating		\$ -	\$ -	\$ -	\$ -	\$ -			
Conceptual design	Sketching of design	3	\$ 15,000.00	\$ 45,000	\$ 25,000	\$ 20,000	\$ -			
	Type of movie		\$ -	\$ -	\$ -	\$ -	\$ -			
	No. of rated		\$ -	\$ -	\$ -	\$ -	\$ -			
	User		\$ -	\$ -	\$ -	\$ -	\$ -			
Preliminary design	Implementing design	3	\$ 50,000.00	\$ 150,000	\$ 150,000	\$ -	\$ -	Cash, Materials		
	Filtering algorithm		\$ -	\$ -	\$ -	\$ -	\$ -			
	Graph database		\$ -	\$ -	\$ -	\$ -	\$ -			
	Data Visualization		\$ -	\$ -	\$ -	\$ -	\$ -			
Final design	Design Finalizing	1	\$ 12,000.00	\$ 12,000	\$ 12,000	\$ -	\$ -	Cash, Materials		
Permits	Getting comment	2	\$ -	\$ -	\$ -	\$ -	\$ -	Labor		
Equipment	Hardwares	6	\$ 5,000.00	\$ 30,000	\$ 30,000	\$ -	\$ -	Cash		
			STotal	\$ 347,000	\$ 262,000	\$ 85,000	\$ -			
	Indirect Costs									
	Description	Approved Rate	Total Project Base							
	Indirect	0.000%	\$ -	\$ -	\$ -	\$ -	\$.			
	Indirect	0.000%	\$ -	\$ -	\$ -	\$ -	\$.			
			STotal	\$ -	\$ -	\$ -	\$			
				ć 24 - 000	¢ 202.000	A 07.000	ļ	1		
			GTOTAL	\$ 347,000	\$ 262,000	\$ 85,000	-	J		

RESTORATION

See SRFB Manual 5 for additional information regarding allowable costs.

				OVERALL PROJECT	GRANT REQUEST			MATCH	
				Budget must account for all costs to complete the project	Enter only the amount of the grant request	The Grant Request and Match should equal the total project cost a Sponsors must account for all sources and types of match needs.			
				Amount	Amount	Match in PRISM	Funding not reported in PRISM	Source (Grant, Cash, Materials, Labor, Volunteers, etc)	Match Type (federal, stat
	Construction			7	runounc	Triateri III i I III		Tolunice 13, etc)	1000.7
Category (choose one)	Task Description	Qty	Rate						
Construction	Hardware Requirement		\$ 8,300.00	\$ 8,300	\$ 3,300	\$ 5,000	\$ -		
	Software Requirement		\$ 5,800.00	\$ 5,800	\$ 2,800	\$ 3,000	\$ -		
			\$ -	\$ -	\$ -	\$ -	\$ -		
			\$ -	\$ -	\$ -	\$ -	\$ -		
			\$ -	\$ -	\$ -	\$ -	\$ -		
			\$ -	\$ -	\$ -	\$ -	\$ -		
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			\$ -	\$ -	\$ -	•	\$ -		
			\$ -	\$ -	\$ -	\$ -	\$ -		
			\$ -	\$ -	\$ -	\$ -	\$ -		
			\$ -	\$ -	\$ - \$ 6.100	\$ -	\$ -		
			STotal	\$ 14,100	\$ 6,100	\$ 8,000	\$ -		
Administrati	ive, Architechtural & Enginee	ring							
Category	Task Description	Qty	Rate						
Data adlantan							A		
Data collection	Prediction	1.00	\$ -	\$ -	\$ -	\$ -	\$ -		
Data collection	Prediction Rating	1.00	•		\$ - \$ 1,000	Υ	т		
			\$ 2,000.00		7	Υ	т		
	Rating	1.00	\$ 2,000.00	\$ 2,000.00	\$ 1,000	\$ 1,000	\$ -		
	Rating User	1.00 1.00	\$ 2,000.00	\$ 2,000.00 \$ - \$ -	\$ 1,000 \$ -	\$ 1,000 \$ - \$ -	\$ - \$ - \$ -		
	Rating User Type of movie	1.00 1.00 1.00 1.00 1.00	\$ 2,000.00 \$ - \$ 3,000.00 \$ 2,000.00	\$ 2,000.00 \$ - \$ - \$ 3,000.00 \$ 2,000.00	\$ 1,000 \$ - \$ -	\$ 1,000 \$ - \$ - \$ 2,000 \$ 2,000	\$ - \$ - \$ - \$ - \$ -		
-	Rating User Type of movie No. of rated	1.00 1.00 1.00 1.00	\$ 2,000.00 \$ - \$ 3,000.00 \$ 2,000.00	\$ 2,000.00 \$ - \$ - \$ 3,000.00 \$ 2,000.00	\$ 1,000 \$ - \$ -	\$ 1,000 \$ - \$ - \$ 2,000	\$ - \$ - \$ - \$ - \$ -		
Conceptual design	Rating User Type of movie No. of rated Filtering algorithm	1.00 1.00 1.00 1.00 1.00	\$ 2,000.00 \$ - \$ 3,000.00 \$ 2,000.00 \$ 5,000.00	\$ 2,000.00 \$ - \$ - \$ 3,000.00 \$ 2,000.00 \$ 5,000.00	\$ 1,000 \$ - \$ - \$ 1,000	\$ 1,000 \$ - \$ - \$ 2,000 \$ 2,000 \$ 5,000 \$ 5,000	\$ - \$ - \$ - \$ - \$ - \$ - \$ -		
Conceptual design	Rating User Type of movie No. of rated Filtering algorithm Graph database	1.00 1.00 1.00 1.00 1.00 1.00	\$ 2,000.00 \$ - \$ 3,000.00 \$ 2,000.00 \$ 5,000.00 \$ 5,000.00	\$ 2,000.00 \$ - \$ 5 \$ 3,000.00 \$ 2,000.00 \$ 5,000.00 \$ 5,000.00	\$ 1,000 \$ - \$ - \$ 1,000 \$ -	\$ 1,000 \$ - \$ 2,000 \$ 2,000 \$ 5,000 \$ 5,000 \$ 5	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -		
Conceptual design	Rating User Type of movie No. of rated Filtering algorithm Graph database	1.00 1.00 1.00 1.00 1.00 1.00	\$ 2,000.00 \$ - \$ 3,000.00 \$ 2,000.00 \$ 5,000.00	\$ 2,000.00 \$ - \$ 5 \$ 3,000.00 \$ 2,000.00 \$ 5,000.00 \$ 5,000.00	\$ 1,000 \$ - \$ - \$ 1,000	\$ 1,000 \$ - \$ - \$ 2,000 \$ 2,000 \$ 5,000 \$ 5,000 \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -		
Conceptual design	Rating User Type of movie No. of rated Filtering algorithm Graph database Data Visualization	1.00 1.00 1.00 1.00 1.00 1.00	\$ 2,000.00 \$ - \$ 3,000.00 \$ 2,000.00 \$ 5,000.00 \$ 5,000.00	\$ 2,000.00 \$ - \$ 5 \$ 3,000.00 \$ 2,000.00 \$ 5,000.00 \$ 5,000.00	\$ 1,000 \$ - \$ - \$ 1,000 \$ -	\$ 1,000 \$ - \$ 2,000 \$ 2,000 \$ 5,000 \$ 5,000 \$ 5	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -		
Conceptual design	Rating User Type of movie No. of rated Filtering algorithm Graph database Data Visualization Indirect Costs	1.00 1.00 1.00 1.00 1.00 1.00	\$ 2,000.00 \$ - \$ 3,000.00 \$ 2,000.00 \$ 5,000.00 \$ 5,000.00 \$ 5	\$ 2,000.00 \$ - \$ 5 \$ 3,000.00 \$ 2,000.00 \$ 5,000.00 \$ 5,000.00	\$ 1,000 \$ - \$ - \$ 1,000 \$ -	\$ 1,000 \$ - \$ 2,000 \$ 2,000 \$ 5,000 \$ 5,000 \$ 5	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -		
Conceptual design	Rating User Type of movie No. of rated Filtering algorithm Graph database Data Visualization Indirect Costs Description	1.00 1.00 1.00 1.00 1.00 1.00	\$ 2,000.00 \$ - \$ 3,000.00 \$ 2,000.00 \$ 5,000.00 \$ 5,000.00 \$ 5,000.00	\$ 2,000.00 \$ - \$ 5 \$ 3,000.00 \$ 2,000.00 \$ 5,000.00 \$ 5,000.00 \$ 17,000	\$ 1,000 \$ - \$ - \$ 1,000 \$ - \$ 2,000	\$ 1,000 \$ - \$ 2,000 \$ 2,000 \$ 5,000 \$ 5,000 \$ 5 - \$ 15,000	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -		
Conceptual design	Rating User Type of movie No. of rated Filtering algorithm Graph database Data Visualization Indirect Costs Description Indirect	1.00 1.00 1.00 1.00 1.00 1.00 1.00	\$ 2,000.00 \$ - \$ 3,000.00 \$ 2,000.00 \$ 5,000.00 \$ 5,000.00 \$ Total Project Base \$ -	\$ 2,000.00 \$ - \$ - \$ 3,000.00 \$ 2,000.00 \$ 5,000.00 \$ 5,000.00 \$ 17,000	\$ 1,000 \$ - \$ - \$ 1,000 \$ - \$ 2,000	\$ 1,000 \$ - \$ 2,000 \$ 2,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ - \$ 15,000	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -		
Conceptual design	Rating User Type of movie No. of rated Filtering algorithm Graph database Data Visualization Indirect Costs Description	1.00 1.00 1.00 1.00 1.00 1.00	\$ 2,000.00 \$ - \$ 3,000.00 \$ 2,000.00 \$ 5,000.00 \$ 5,000.00 \$ 5,000.00 \$ - **Total Project Base \$ - \$ -	\$ 2,000.00 \$ - \$ 3,000.00 \$ 2,000.00 \$ 5,000.00 \$ 5,000.00 \$ 17,000	\$ 1,000 \$ - \$ - \$ 1,000 \$ - \$ 2,000 \$ - \$ - \$ -	\$ 1,000 \$ - \$ 2,000 \$ 2,000 \$ 5,000 \$ 5,000 \$ 5 - \$ 15,000	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -		
Conceptual design	Rating User Type of movie No. of rated Filtering algorithm Graph database Data Visualization Indirect Costs Description Indirect	1.00 1.00 1.00 1.00 1.00 1.00 1.00	\$ 2,000.00 \$ - \$ 3,000.00 \$ 2,000.00 \$ 5,000.00 \$ 5,000.00 \$ Total Project Base \$ -	\$ 2,000.00 \$ - \$ 3,000.00 \$ 2,000.00 \$ 5,000.00 \$ 5,000.00 \$ 17,000	\$ 1,000 \$ - \$ - \$ 1,000 \$ - \$ 2,000	\$ 1,000 \$ - \$ 2,000 \$ 2,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ - \$ 15,000	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -		
Conceptual design Preliminary design	Rating User Type of movie No. of rated Filtering algorithm Graph database Data Visualization Indirect Costs Description Indirect	1.00 1.00 1.00 1.00 1.00 1.00 1.00	\$ 2,000.00 \$ - \$ 3,000.00 \$ 2,000.00 \$ 5,000.00 \$ 5,000.00 \$ 5,000.00 \$ - **Total Project Base \$ - \$ -	\$ 2,000.00 \$ - \$ 3,000.00 \$ 2,000.00 \$ 5,000.00 \$ 5,000.00 \$ 17,000	\$ 1,000 \$ - \$ - \$ 1,000 \$ - \$ 2,000 \$ - \$ 2,000	\$ 1,000 \$ - \$ 2,000 \$ 2,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ - \$ 15,000	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -		

RCO Percentage

26.05%

Match Percentage

73.95%

A&E validation -12,770

LCFRB Budget Detail Application #

CUMULATIVE TOTALS

This sheet contains automatic calculations

Project Name enter SRFB # enter

Sponsor enter

	OVERALL PI			NT REQUEST	ı	PRISM MATCH Amount	M	IATCH NOT IN PRISM Amount	Budget Check
Sheet #1 Acquisition									
Property Costs	\$	65,000	\$	30,000	\$	-	\$	35,000	0
Incidental Costs	\$ 1	43,150	\$	45,000	\$	5,000	\$	93,150	0
Administrative Costs	\$ 1	.07,000	\$	-	\$	-	\$	107,000	0
Indirect Costs	\$	-	\$	-	\$	-	\$	-	
STotal	\$ 3	315,150	\$	75,000	\$	5,000	\$	235,150	0
Sheet #2 Design									
Design Costs	\$ 3	47,000	\$	262,000	\$	85,000	\$	-	
Indirect Costs	\$	-	\$	-	\$	-	\$	-	
STotal	\$ 3	47,000	\$	262,000	\$	85,000	\$	-	0
Sheet #3 Restoration						·			
Construction Costs	\$	14,100	Ċ	6,100	\$	8,000	ć	_	0
AA&E		17,000		2,000		15,000		_	0
Indirect Costs	٥	-	٠ ز	2,000	ç	13,000	ر د	_	O
STotal	\$	31,100	\$	8,100	\$	23,000	\$		0
STOCAL	۲	31,100	ې	6,100	۲	23,000	۲	-	U
GTOTAL	\$ 6	93,250	\$	345,100	\$	113,000	\$	235,150	0

choose category

Construction

Construction labor
Construction supervision
Cultural resources
Demolition and site prep
Equipment and equipment use
Materials
Mobilization
Other
Permits
Project signs
Surveys

Data collection	
Assessments (geologic, hydraulic, etc.)	
Conceptual design	
Preliminary design	
Final design	
Other	
Administrative	

Choose one

0.10000 0.10
Easement
Land and improvements
Rights

Appraisal				
Appraisal Review				
Baseline Inventory-Easement Only				
Boundary Line Adjustment				
Closing and Taxes				
Cultural Resources				
Demolition				
Environmental Audit				
Fencing				
NEPA Compliance				
Noxious Weed Control				
Recording Fees				

Relocation
Signs
Stewardship Plan
Survey
Title Reports and Insurance
Wetland Delineations

Data collection
Assessments (geologic, hydraulic, etc.)
Conceptual design
Preliminary design
Final design
Cultural resources
Permits
Equipment
Survey
Other
Administrative