

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 contingency
 - * 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 [Manual 18, Appendix D](#)

Please complete the following information

Project Name Bank Loan Approval Prediction System

SRFB # 0289948956

Sponsor Ulrich Financial Corporation

GTOTAL	\$ 112,550	\$ 1,152,950	\$ -
PRISM Project Total		\$ 1,265,500	
RCO Percentage		Match Percentage	
\$	0	0.911062821	

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.

0				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 should be 0. Sponsors must account for all sources and types of match need to complete the project.			
				Amount	Amount	Match	Funding not reported in PRISM	Source (Grant, Cash, Materials, Labor, Volunteers, etc)	Match Type (federal, state, local)
Design Costs									
Category	Task Description	Qty	Rate						
Data collection	Collecting datasets to train the model	1.00	\$ 10,000.00	\$ 10,000	\$ 5,000	\$ 5,000	\$ -	Cash	Local
Conceptual design	Sketching of design	1.00	\$ -	\$ -	\$ -	\$ -	\$ -		
Preliminary design	Implementing design	1.00	\$ -	\$ -	\$ -	\$ -	\$ -		
Final design	Finalizing the design	1.00	\$ 1,200.00	\$ 1,200	\$ 1,200	\$ -	\$ -		
Permits	Getting permit for the project	1.00	\$ 3,000.00	\$ 3,000	\$ 2,500	\$ -	\$ -		
Equipment	Hardwares used to design system	4.00	\$ 10,000.00	\$ 40,000	\$ -	\$ -	\$ -		
			\$ -	\$ -	\$ -	\$ -	\$ -		
			\$ -	\$ -	\$ -	\$ -	\$ -		
			\$ -	\$ -	\$ -	\$ -	\$ -		
			\$ -	\$ -	\$ -	\$ -	\$ -		
			\$ -	\$ -	\$ -	\$ -	\$ -		
			\$ -	\$ -	\$ -	\$ -	\$ -		
			\$ -	\$ -	\$ -	\$ -	\$ -		
			\$ -	\$ -	\$ -	\$ -	\$ -		
				STotal	\$ 54,200	\$ 8,700	\$ 5,000	\$ -	
Indirect Costs									
	Description	Approved Rate	Total Project Base						
	Indirect	30.000%	\$ -	\$ -	\$ -	\$ -	\$ -		
	Indirect	30.000%	\$ -	\$ -	\$ -	\$ -	\$ -		
			STotal	\$ -	\$ -	\$ -	\$ -		
				GTOTAL	\$ 54,200	\$ 8,700	\$ 5,000	\$ -	

[See SRFB Manual 5 for additional information regarding allowable costs.](#)

GTOTAL	\$ 27,000	\$ 24,500	\$ 2,500	\$ -
		PRISM Project Total	\$ 27,000	
		RCO Percentage	Match Percentage	
		90.74%	9.26%	

CUMULATIVE TOTALS

This sheet contains automatic calculations

Project Name Bank Loan Approval Prediction System

SRFB # 0289948956

Sponsor Ulrich Financial Corporation

	OVERALL PROJECT Cost	GRANT REQUEST Amount	PRISM MATCH Amount	MATCH NOT IN PRISM Amount	Budget Check
<u>Sheet #1 Acquisition</u>					
Property Costs	\$ 380,000	\$ 50,000	\$ 330,000	\$ -	0
Incidental Costs	\$ 829,000	\$ 26,750	\$ 802,250	\$ -	0
Administrative Costs	\$ 56,500	\$ 35,800	\$ 20,700	\$ -	0
Indirect Costs	\$ -	\$ -	\$ -	\$ -	
STotal	\$ 1,265,500	\$ 112,550	\$ 1,152,950	\$ -	0
<u>Sheet #2 Design</u>					
Design Costs	\$ 54,200	\$ 8,700	\$ 5,000	\$ -	
Indirect Costs	\$ -	\$ -	\$ -	\$ -	
STotal	\$ 54,200	\$ 8,700	\$ 5,000	\$ -	40,500
<u>Sheet #3 Restoration</u>					
Construction Costs	\$ -	\$ -	\$ -	\$ -	0
AA&E	\$ 27,000	\$ 24,500	\$ 2,500	\$ -	0
Indirect Costs	\$ -	\$ -	\$ -	\$ -	
STotal	\$ 27,000	\$ 24,500	\$ 2,500	\$ -	0
GTOTAL	\$ 1,346,700	\$ 145,750	\$ 1,160,450	\$ -	40,500

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

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