

Expense Category	No. of Units	Unit Cost	MATCH	WMSWCD Funds	Description (what will be purchased, who will provide it, and if it is claimed as match: is it in-kind – volunteer work, donations or cash match.)
			In-Kind/ Funds		
			(Match not required, but increases your chances of funding)		
<b>PROJECT MANAGEMENT (Payroll expenses)</b>					
Stormwater Program Specialist	1040	\$ 24	\$	\$27,706	*actual rate/FTE may be adjusted depending on qualifications
Watershed Center Manager			15,000		supervision and direct workshop support
Other SWNI staff			4,000		Exec Dir supervision and Communications staff
Volunteer in-kind	480	23	11,040		
<b>Project Management Subtotal</b>			<b>\$30,040.00</b>	<b>\$27,706.00</b>	
<b>TRAVEL</b>					
Staff mileage		\$	\$300.00	\$	From BES budget
		\$	\$	\$	
<b>Travel Subtotal</b>			<b>\$300.00</b>	<b>\$0.00</b>	
<b>CONTRACTED SERVICES (Work crews, establishing plants, equipment operation, etc.)</b>					
Landscape Contractor		\$	\$3,000.00	\$	From BES budget
		\$	\$	\$	
<b>Contracted Services Subtotal</b>			<b>\$3,000.00</b>	<b>\$0.00</b>	
<b>SUPPLIES/MATERIALS (Seed, fencing, pipes, gravel, logs, plants, etc.)</b>					
Plants, soil amendments, etc.		\$	\$2,000.00	\$	From BES budget
		\$	\$	\$	
<b>Supplies/Materials Subtotal</b>			<b>\$2,000.00</b>	<b>\$0.00</b>	
<b>EQUIPMENT (Only critically needed equipment, utilize rentals if possible)</b>					
WRC Tools & Equipment		\$	\$1,500.00	\$	
		\$	\$	\$	
<b>Equipment Subtotal</b>			<b>\$1,500.00</b>	<b>\$0.00</b>	
<b>OVERHEAD (Only 25% of the total request can be overhead or indirect costs. Overhead may include a percentage of the bookkeeper's salary, board meeting expenses, rent, electricity and the cost of carrying out administrative duties)</b>					
Office space, equipment, supplies		\$	\$3,000.00	\$	
Fiscal administration		\$	\$	\$3,078.00	
<b>Overhead Subtotal</b>			<b>\$3,000.00</b>	<b>\$3,078.00</b>	
<b>PROJECT TOTALS</b>					
			<b>\$39,840.00</b>	<b>\$30,784.00</b>	