

Budget

Example

Peninsula Park

Cost Category	Applicant Match 50%	LWCF Request 50%	Category Subtotals	Total \$
Site Prep				22,200
Clear: 0.5 acres	1,100	1,100	2,200	
Cut: 1,000 cubic yards	0	10,000	10,000	
Fill: 500 cubic yards	10,000	0	10,000	
Roads, Trails, Parking				120,000
Roads: 1,000 linear feet	10,000	10,000	20,000	
Trails: 500 linear feet	5,000	5,000	10,000	
Parking: 50 spaces	45,000	45,000	90,000	
Support Building				40,000
1 Vault Restroom: 200 sq ft	20,000	20,000	40,000	
Signs				15,000
Permanent Entrance Sign	2,500	2,500	5,000	
Miscellaneous Signs	5,000	5,000	10,000	
Planning, Engineering, and Construction Supervision	<u>5,000</u>	<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
Total Direct Costs	103,600	103,600	197,200	197,200
10% State Indirect Cost (Multiply Total Direct Costs by .10)				<u>19,720</u>
TOTAL PROJECT COSTS (TPC)				216,920
Applicant Share (50% or more of TPC)				108,460
Federal Share (50% or less of TPC)				108,460
State Indirect Cost (Subtract from Federal Share)				<u>19,720</u>
Estimated Reimbursement to Grantee				88,740

BUDGET GUIDE

Some categories may not apply to your project; others may need expansion. Your total project will be at least twice the LWCF grant amount requested. (If you request a \$50,000 LWCF grant, your budget would show at least \$100,000 in anticipated total project costs.)

Cost Categories

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1 Site Preparation

Clearing _____ Acres
Cut _____ Cubic yards (CY)
Fill _____ CY
Grading _____ Square Feet (SF)
Fencing _____ Linear Feet (LF)
Other _____

Subtotal

2 Utilities

Gas _____ LF
Underground Power _____ LF
Water/Sewer _____ LF
Relocate Overhead Utilities _____ LF

Subtotal

3 Landscaping

Trees/Shrubs _____
Ground Cover _____
Other _____

Subtotal

4 Lighting (Lines must be underground)

Recreation (explain) _____
General Security _____
Other _____

Subtotal

5 Roads, Trails, Parking

Roads _____ LF
Trails _____ LF
Parking _____ Spaces

Subtotal

6 Support Buildings

_____ Restroom(s) _____ SF
_____ Shelter(s) _____ SF
_____ Other _____

Subtotal

7 Play Fields

_____ Tot Lot _____
_____ Multipurpose _____
_____ Softball/Baseball _____
_____ Soccer/Football _____
_____ Other _____

Subtotal

8 Outdoor Hard Courts

_____ Tennis	_____
_____ Basketball	_____
_____ Hockey/Skating Rink	_____
_____ Other _____	_____
Subtotal	_____

9 Picnic & Camping Areas

_____ Tables, Grills or Firepits	_____
_____ Picnic Shelter/Pavilion	_____
_____ RV Sites	_____
_____ Tent Sites	_____
_____ Other _____	_____
Subtotal	_____

10 Signs

Temporary Construction Sign	_____
Permanent Entrance Sign	_____
Miscellaneous Signs	_____
Subtotal	_____

11 Water Recreation

Swimming Beach	_____
Boat Launch	_____
Moorage _____ LF	_____
Other _____	_____
Subtotal	_____

12 Planning, Engineering & Construction Supervision

Subtotal	_____
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13 Land Acquisition: Fair Market Value

Subtotal	_____
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14 Other _____

Subtotal	_____
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Total Direct Costs

10% State Indirect Cost (Multiply Total Direct Costs by .10)	_____
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TOTAL PROJECT COSTS (TPC)

Applicant Share (50% or more of TPC)	_____
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Federal Share (50% or less of TPC)	_____
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State Indirect Cost (Subtract from Federal Share)	_____
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Estimated Reimbursement to Grantee

Volunteers and Donations

Donations include services, materials, and equipment that are given to the project. These contributions must be given a dollar value for purposes of documenting project costs and claiming grant match.

Services	Hours	Wage/Hour	\$	
Laborer				
Plumber				
Electrician				
Other				
				Subtotal

Materials	Units	Unit Cost	\$	
Lumber				
Fencing				
Cement				
Other				
				Subtotal

Equipment	Hours	Hourly Rate	\$	
Dozer				
Blade				
Trencher				
Backhoe				
Truck				
Other				
				Subtotal

Total Estimated Contribution of Volunteers and Donations

This amount must agree with the amount shown on the Project Summary.

Explain, on this form, your method for assessing the value of these contributions. Generally, materials and equipment are valued at the going rate in your community if your entity would have had to pay for that item. Click on the Website below for detailed information on volunteer personal services.

http://www.independentsector.org/volunteer_time

Any project costs that occur prior to full execution of a grant agreement are not eligible for grant reimbursement or matching share.

Operation and Maintenance: Annual Costs

Estimate the annual operation and maintenance (O & M) costs for the proposed project.

Category	Operation	Maintenance	Total
Supplies			
Personnel			
Utilities			
Equipment			
Contracted Labor			
Other			
	Total estimated annual O & M costs		

Although entities must consider both short-term and long-term impacts of O & M for any proposed project, operation and maintenance costs are not eligible for grant reimbursement. Do not add these estimates to the project costs for this grant request.

Examples

A donated contribution is a non-cash input which can be given a cash value.

A local school or a church offers classroom space to conduct your literacy program for free.

A government agency donates some paper to print books.

A consultant donates his time and expertise to your program.

A taxi company donates the use of its vehicles at no cost or at a cost below market.