

Project Budget Template

PLEASE ENSURE YOU PROVIDE THE OVERALL PROJECT COSTS, AND HOW YOU INTEND TO SPEND THE FORUM'S CONTRI

Name of Project:

Mid Klamath Creek Mouth Enhancement Project

Category	CFPF Funding Requested	Partner Contributions (cash)	Partner Contributions (in-kind)	Total	
Salaries and Wages	\$22,520.00			\$22,520.00	
Employee Benefits	\$6,131.00			\$6,131.00	
Supplies	\$850.00		\$1,155.00	\$2,005.00	
Professional Services	\$0.00		\$2,500.00	\$2,500.00	
Administrative Overhead	\$7,643.41			\$7,643.41	
Contracted Services	\$0.00			\$0.00	
Travel	\$2,520.00			\$2,520.00	
Grand Total	\$39,664.41	\$0.00	\$3,655.00	\$43,319.41	

BUTION TOWARD YOUR OVERALL PROJECT

Budget Narrative

Salaries and Wages: All funds spent for this line item will go towards paying project coordinators and field crews conducting all tributary assessments and fish passage work. This will also include all monitoring costs, data entry, and report generation required for the grantor

Employee Benefits: Employee benefits include paid time off, workers compensation, sick leave and retirement benefits for full time employees.

Supplies: Supplies will include two sets of wading boots at \$150 a pair, two pairs of waders at \$150 a pair, and \$250 in general field supplies. General field supplies will include; rite-in-th-rain paper, pencils batteries, neoprene gloves, work gloves, rock bars, and general office supplies. \$1155 of in-kind match comes from supplies and gear provided by MKWC. This gear includes; wetsuits, masks and snorkels, two pairs of wading boots, an underwater/waterproof camera, a Garmin series 65 GPS, stadia rod, 300 foot tape measure, and clinometer

Professional Services: This line item is in-kind match from the Karuk Tribal Fisheries Program for consultation and planning as well as monitoring of specific sites.

Administrative Overhead: All funding in this line item goes to administrative oversight, reporting, and invoicing. Admin rate is set at 23.87%

Travel: all travel costs associated with the proposed project go towards vehicle fuel and maintenance. Mileage rate is set at \$.56/mile for a total of 4500 miles. Average daily round trip is approximately 90 miles.