



http://www.epa.gov/tribalportal

**Indian General Assistance Program
Detailed Budget Worksheet**

Print Form

Budget Year
FY2009

Name of Grant Recipient: Native Village of Raven

Date Submitted/Revised: Dec 31, 2008

PERSONNEL - List all staff positions for the project by title. Give hourly salary rate, number of hours allotted to the project, and total cost for the project period. *The total for this category will be entered on Standard Form 424A, Section B, Line 6.a.*

Position/Title	Hourly Rate	No. of Hours	Work Years	Subtotal
Env. Coordinator	\$16.85	2080	1	\$35,048.00
Env. Assistant	\$15.38	1040	.5	\$15,995.20
Student Intern	\$10.00	260	.13	\$2,600.00
			0	
			0	
			0	

*** Total Work Years** 1.63

* Total Work Years is a measurement of staff time spent on a project activity or activities, compared to one full-time work year of 2080 hours. Total work years are calculated by adding the annual hours for each staff position together then dividing this total by 2080 hours. Total work years should then be divided among work plan components (as Estimated Component Work Years) to add up to this amount.

PERSONNEL TOTAL: \$53,643

FRINGE BENEFITS - Identify the percentage used for your calculation and what benefits are included. *This amount will be entered on Standard Form 424A, Section B, Line 6.b.*

1. Please provide the benefits that are included in your fringe rate. For example, Retirement, Health Care, Annual and Sick Leave, Life Insurance, etc.

FICA, FUTA, Retirement, Health and Life Insurance, calculated @ 21% of salaries.

FRINGE TOTAL: \$11,265

2. Please provide fringe rate percentage in decimal format. For example, .25, .40, etc.

.21

3. If applicable, provide any additional lump sum benefits.

TRAVEL - Indicate the budgeted travel's purpose, the destination of each trip, the duration of the trip and the number of travelers. Specify the mileage, per diem, and other costs for each type of travel, such as lodging, common carrier transportation, etc. **Please explain/justify travel expenses for Tribal Council members. This amount will be entered on Standard Form 424A, Section B, Line 6.c.**

Trip A - Purpose, Location, Attendees, Component # and/or Travel Justification

ANHB ACTEM/IGAP and AFE/GAP Conference/Training in Anchorage.

Attendees - Environmental Coordinator and Assistant.

Component 1.

Expense	Cost (or rate/mile)	# of Days (or # of miles)	# of Travelers	# of Trips	Amount
Round Trip Airfare	\$750.00		2	2	\$3,000.00
Lodging	\$99.00	5	2	2	\$1,980.00
Per Diem (Meals & Incidental Expenses)	\$71.00	6.5	2	2	\$1,846.00
Rental Car per Day (or Mileage Cost)	\$040.00	5		2	\$400.00
Subtotal for Trip A					\$7,226.00

Trip B - Purpose, Location, Attendees, Component # and/or Travel Justification

Black River Watershed meetings in member villages. One meeting hosted by Raven.

Attendees - Coordinator or Assistant.

Component 3.

Expense	Cost (or rate/mile)	# of Days (or # of miles)	# of Travelers	# of Trips	Amount
Round Trip Airfare	\$160.00		1	3	\$480.00
Lodging	\$110.00	2	1	3	\$660.00
Per Diem (Meals & Incidental Expenses)	\$80.00	3.5	1	3	\$840.00
Rental Car per Day (or Mileage Cost)					
Subtotal for Trip B					\$1,980.00

Trip C - Purpose, Location, Attendees, Component # and/or Travel Justification

2009 Region 10 Tribal Leaders Summit, Alaska (location unknown).

Attendees - Coordinator and Council Member. Council member will attend to affect future policy decisions.

Component 1.

Expense	Cost (or rate/mile)	# of Days (or # of miles)	# of Travelers	# of Trips	Amount
Round Trip Airfare	\$750.00		2	1	\$1,500.00
Lodging	\$99.00	5	2	1	\$990.00
Per Diem (Meals & Incidental Expenses)	\$71.00	6.5	2	1	\$923.00
Rental Car per Day (or Mileage Cost)	\$39.00	5		1	\$195.00
Subtotal for Trip C					\$3,608.00

Trip D - Purpose, Location, Attendees, Component # and/or Travel Justification

Expense	Cost (or rate/mile)	# of Days (or # of miles)	# of Travelers	# of Trips	Amount
Round Trip Airfare					
Lodging					
Per Diem (Meals & Incidental Expenses)					
Rental Car per Day (or Mileage Cost)					
Subtotal for Trip D					

TRAVEL TOTAL: \$12,814

EQUIPMENT - Identify each item to be purchased which has an estimated acquisition cost (including shipping) of \$5,000 or more per unit and a useful life of more than one year. Items with a unit cost of less than \$5,000 are deemed to be supplies, pursuant to 40 CFR 31.3. Please provide a detailed justification and identify the appropriate work plan component and/or commitment number, and explain how you arrived at your estimates. If applicable, indicate why it is more cost effective to purchase rather than lease. ***This amount will be entered on Standard Form 424A, Section B, Line 6.d.***

Item Description	Component #	Cost Per Item	How Many?	Amount
4-Wheel ATV & Trailer	2, 3	\$8,149.50	1	\$8,149.50
Equipment Justification/Cost Estimates (e.g., vendor quotes, catalog searches, etc.):	Will be used in support of recycling and backhaul programs.			

EQUIPMENT TOTAL: \$8,150

SUPPLIES - “Supplies” means all tangible personal property, other than “equipment”. The detailed budget should identify categories of supplies to be procured (e.g., laboratory supplies or office supplies), and their cost. If requesting items previously purchased, explain why they are being purchased again. Explain how you arrived at your estimates. ***This amount will be entered on Standard Form 424A, Section B, Line 6.e.***

Item Description	Component #	Cost Per Item or Month	How Many Items or Months?	Amount
Office Supplies	1	\$85.00	12	\$1,020.00
Desktop Computer	1	\$1,500.00	1	\$1,500.00
Office Desk	1	\$300.00	1	\$300.00
Office Chairs	1	\$39.00	5	\$195.00
File Cabinet	1	\$200.00	1	\$200.00
Quickbooks Software	1	\$299.00	1	\$299.00
Explanation of cost estimates and previous purchases (e.g., based on previous year's expenses, vendor quotes, catalog searches, etc.):	Estimate for office supplies based on previous year's expenses. Estimate for desktop computer, desk, chairs, file cabinet, and software is based on vendor quotes and catalog searches.			

SUPPLIES TOTAL: \$3,514

CONTRACTUAL - Identify each proposed contract and specify its purpose and estimated cost. Provide information on how the estimates were arrived at. *This amount will be entered on Standard Form 424A, Section B, Line 6.f.*

NOTE: IGAP applicants should review 40 CFR 31.36 concerning procurement and the need to provide justification for sole source agreements and documentation concerning cost-price analysis for contracts and other agreements.

If your project requires the hiring of **consultants (individuals with specialized skills who are paid at an hourly or daily rate)**, the maximum allowable consultant rate cannot exceed the maximum daily rate for a Level IV of the Executive Schedule, adjusted annually. You may find the annual salary for Level IV of the Executive Schedule on the following Internet site: <http://www.opm.gov/oca>. Select "Salary and Wages", and select "Executive Schedule". The annual salary is divided by 2087 hours to determine the maximum hourly rate, which is then multiplied by 8 to determine the maximum daily rate.

Contracts			
Item Description	Purpose/Basis for Estimates	Component	Amount
Environmental Plan	We will contract with a firm to develop our Tribal Environmental Plan. This estimate is based on phone quotes from three firms. The average quote was for \$4,000.	2	\$4,000.00
Contractual Subtotal			\$4,000.00

Consultants

Consultant A - Purpose, Location, and Component and/or Commitment #

A consultant will be obtained to provide expertise to the Tribe to review and update its administrative systems and management practices.

Component 2

Expense	Cost (or rate/mile)	# of Hours, Days, or Miles	# of People	# of Trips	Amount
Hourly or Daily Wage	\$50.00	40	1	1	\$2,000.00
Travel (RT Airfare or Mileage Cost)	\$500.00	1	1	2	\$1,000.00
Lodging	\$85.00	2	1	2	\$340.00
Per Diem (Meals & Incidental Expenses)	\$75.00	2	1	2	\$300.00
Subtotal for Consultant A					\$3,640.00

Consultant B - Purpose, Location, and Component and/or Commitment #

Expense	Cost (or rate/mile)	# of Hours, Days, or Miles	# of People	# of Trips	Amount
Hourly or Daily Wage					
Travel (RT Airfare or Mileage Cost)					
Lodging					
Per Diem (Meals & Incidental Expenses)					
Subtotal for Consultant B					

CONTRACTUAL TOTAL:	\$7,640
---------------------------	----------------

OTHER - Include items here which do not fit in the other specific budget categories. Give a brief description of the expense and how you arrived at the estimate. *Grantees who own their building are not entitled to reimbursement for rent; however, they may directly charge for utilities and maintenance costs using a cost allocation plan. If an expense is being shared with other programs, please provide the cost share formula. *This amount will be entered on Standard Form 424A, Section B, Line 6.h.*

Item Description	How Did You Arrive at Cost?	Cost Per Item or Month	How Many Items or Months?	Amount
Building Lease/Rent *		\$400.00	12	\$4,800.00
Explanation of Cost Sharing Formula	The Tribe pays \$1,600 per month for the Tribal office building. The GAP program occupies 25% of the square footage of the total space. Therefore, GAP pays 25% of the total lease costs.			
Registration Fees	Based on catalog or internet research	\$150.00	6	\$900.00
Explanation of Cost Sharing Formula or Cost Allocation				
Phone Line	Based on previous year's expenses	\$50.00	12	\$600.00
Explanation of Cost Sharing Formula or Cost Allocation				
Long Distance	Based on previous year's expenses	\$100.00	12	\$1,200.00
Explanation of Cost Sharing Formula or Cost Allocation				
Backhaul Fees	Based on previous year's expenses	\$2,000.00	1	\$2,000.00
Explanation of Cost Sharing Formula or Cost Allocation				
Internet Fees	Based on previous year's expenses	\$40.00	12	\$480.00
Explanation of Cost Sharing Formula or Cost Allocation				
Explanation of Cost Sharing Formula or Cost Allocation				
Explanation of Cost Sharing Formula or Cost Allocation				
Explanation of Cost Sharing Formula or Cost Allocation				
Explanation of Cost Sharing Formula or Cost Allocation				
Explanation of Cost Sharing Formula or Cost Allocation				

OTHER TOTAL: \$9,980

INDIRECT COSTS - If indirect charges are budgeted, indicate the approved rate and base. The base amount is usually total direct costs, less capital expenditures and passthrough funds. Passthrough funds are normally defined as major subcontracts, payments to participants, stipends to eligible recipients, and subgrants, all of which normally require minimal administrative effort. However, please refer to your negotiated agreement for specific guidance. If you are choosing to charge less than the approved rate, you may type in the applicable amount in the Indirect Total box. *This amount will be entered on Standard Form 424A, Section B, Line 6.j.*

NOTE: If you plan to propose indirect costs as part of your grant project budget, you **must** have on file with the Region 10 Grants Administration Unit: (a) A current approved Indirect Cost Rate Agreement; or (b) Documentation that a current indirect cost rate proposal has been submitted to the Department of Interior's National Business Center. This documentation must indicate the requested rate. You may use either the approved or proposed rate in your proposed budget. Please provide a copy with your application. If you can provide neither, the indirect costs in your proposal will be disallowed.

Approved or
Proposed Indirect
Cost Rate (Enter as
a decimal):

Base Amount:

INDIRECT TOTAL: _____

TOTAL BUDGET:

\$107,006

1. RETURN TO PAGE 1 AND SAVE THE FORM BY CLICKING FILE, THEN "SAVE AS".
2. CLICK THE PRINT BUTTON AND PRINT TWO COPIES (1 FOR YOUR RECORDS AND 1 FOR THE PROJECT OFFICER)