

**Example Budget Narrative:**

**Personnel (Federal Share), \$5,250**

John Doe, engineer, will provide 120 hours of work at \$25/hr for designing and planning the marine debris removal on Thompson Bay. Total: \$3,000

Alice Doe, biologist, will provide 1 ½ months at \$1,500/month of technical support, field work, and project coordination. Total: \$2,250

**Personnel (Non-Federal Share), \$6,600**

Administrative support that includes accounting, filing, developing outreach materials and coordinating volunteers will be carried out by Mary Smith, Save the Ocean's current administrative assistant. Mary will dedicate 300 hours at \$15.00/hr to this effort. Total non-federal in-kind match: \$4,500

Fifty volunteers will be recruited to plant marsh vegetation at two sites along Thompson Bay. It is estimated that the volunteer work will take 4 hours per person for a total of 200 volunteer hours at \$10.50 / hr. Total non-federal in-kind match: \$2,100

**Fringe Benefits (Federal Share), \$787.50**

Save the Ocean's fringe benefit rate is 15% of salary. \$450 are for benefits for John Doe and \$337.50 for Alice Doe. Fringe benefits go toward FICA, medical and dental insurance, retirement and disability. Total: \$787.50

**Fringe Benefits (Non-Federal Share), \$675**

Fringe benefits for Mary Smith, 15%, to cover health insurance, FICA, retirement and disability. Total: \$675

**Travel (Federal), \$2,385**

Travel funding will be required for volunteers and biologist to travel to and from the Thompson Bay site and transport vegetation and gravel to site. Fifty volunteers will be transported in five rental vans (\$55/day) for three days totaling \$825. Mileage expense will be charged at \$0.33 /mile for an estimated round trip of 200 miles / van. (Mileage total: \$330). Total rental and mileage: \$1155

Alice Doe, biologist, will be presenting papers on the project progress, techniques and completion at a major fisheries restoration conference (to be determined). Estimated airfare (\$800), lodging (2 nights, \$100/night, total lodging \$200), food (\$40/day, total \$80), and car rental and gas (\$150). Total conference travel:\$1,230

**Travel (Non- Federal) - none**

**Equipment (Federal) - none**

**Equipment (Non-Federal), \$15,000**

The Town of Little Rock will purchase a marine debris grappler (value \$15,000) for the completion of the Thompson Bay marine debris removal project. Total equipment: \$15,000

**Supplies (Federal), \$7,840**

1,000 native marsh plants (\$5,340) will be purchased to re-vegetate 10 acres of marsh habitat along Thompson Bay. Total: \$5,340

Gloves, trash bags, and first aid kits (\$1,000) will be purchased and used by volunteers during removal and re-vegetation events Thompson Bay. Total: \$1,000

A laptop computer will be purchased to record fisheries counts and marine debris accumulation data in the field prior to and after completion of the removal project. Vegetation plot data and surveys will be recorded and analyzed using the laptop computer. Total: \$1,500

**Supplies (Non-Federal), \$4,000**

Save the Ocean will purchase \$2,000 in software for the lap-top computer to collect and analyze fisheries and wetland survey data. Total: \$2,000

Save the Ocean will purchase gloves, soil, fertilizer, buckets, rakes, spades, and other supplies necessary for volunteers to plant native vegetation along Thompson Bay. Total: \$2,000

**Contractual (Federal), \$10,000**

One local contractor, J.P. Smith and Associates Environmental Consultants, will be hired to remove large debris during June - September 2002. It will require two trained engineers at \$62.50/hr for 80 hours of removal work. Total: \$10,000

**Contractual (Non-Federal) - none**

**Other (Federal) - none**

**Other (Non-Federal), \$250**

Save the Ocean will cover the cost of cell phones, office phones, and local and long-distance charges for arranging and coordinating volunteer involvement. Total: \$250

**Total Direct Charges: Federal: \$26,262.50**

**Non-Federal: \$26,525.00**

**Total Indirect Charges: Federal: \$0.00**  
**Non-Federal: \$0.00**

**Total Charges: Federal: \$26,262.50**  
**Non-Federal: \$26,525.00**