



SAMPLE: Budget Form: RCD Financial Assistance Program

RCD Applicant: (A) Good Neighbor RCD Fiscal sponsor? No (Yes/No)

	Total Budget (B)	DOC Award (C)	In-Kind Match (D)	Cash Match (E)	Attached Support Documents (Y/N) and Footnote (F)
<i>Capacity Building Salaries, Wages and Benefits (G)</i>					
Position title: Outreach Coordinator \$20/hour x 1,200 hours	\$24,000	\$21,000		\$3,000	Yes, Footnote 1
Position title: Grant Writer \$15/hour x 667 hours	\$10,000	\$ 9,000		\$1,000	Yes, Footnote 2
Volunteers	\$ 1,500		\$1,500		No, Footnote 3
Benefits (H) 32% of salary	\$11,200	\$11,200			No, Footnote 4
<i>Capacity Building Equipment &amp; Supplies (I)</i>					
Computer, monitor, printer/scanner	\$ 1,500		\$1,500		Yes, Footnote 5
GIS Software	\$ 1,600		\$1,600		Yes, Footnote 6
<i>Other (J)</i>					
Printing	\$ 500		\$ 500		Yes, Footnote 7
Postage	\$ 250			\$ 250	Yes, Footnote 8
Display materials	\$ 500		\$ 550		Yes, Footnote 9
Conference fees	\$ 300	\$ 300			No, Footnote 10
Mileage	\$ 600		\$ 600		
Subtotal (K)	\$51,950	\$41,500	\$6,250	\$4,150	
Administration: (L)	\$ 6,200	\$ 6,200			Footnote 11
TOTAL [rounded to nearest dollar]	\$58,150	\$47,700	\$6,250	\$4,150	

See Budget Footnotes Below

Budget Footnotes:

**Footnote 1:** 1,200 hours x \$20= \$24,000. DOC will contribute \$21,000 and the RCD will provide cash to pay the remaining balance of \$3,000. *A letter of commitment signed by the RCD Board President is attached.*

**Footnote 2:** 667 hours x \$15 = \$10,000. DOC will contribute \$9,000 and NRCS will contribute \$1,000. *A partnership agreement signed by the NRCS District Conservationist is attached.*

**Footnote 3:** 150 hours x \$10 = \$1,500. Volunteers will be used to conduct outreach and present educational material to the public.

**Footnote 4:** Only for the Outreach Coordinator and Grant Writer: Benefits include Social Security/Medicare, health insurance, and retirement.

**Footnote 5:** Outreach Coordinator and Grant Writer will be provided with use of computer, printer, projector, and plotter (for printing maps or large presentation documents). *A letter of commitment signed by the RCD Board President is attached.*

**Footnote 6:** The Outreach Coordinator and volunteers will have use of GIS software to make maps as necessary. *A letter of commitment signed by the RCD Board President is attached.*

**Footnote 7:** The Outreach Coordinator will have use of the NRCS copy machine for the duration of the funding. An estimated 5,000 copies will be generated over the 18 month period. Copies are valued at \$.10 each.  $5000 \times .10 = \$500$ . *A partnership agreement signed by the NRCS District Conservationist is attached.*

**Footnote 8:** The RCD received a \$250 cash donation from Sustainable Farms, Inc. The \$250 will be used for postage during this funding agreement. *A copy of the donation letter is attached.*

**Footnote 9:** The Outreach Coordinator and volunteers will use RCD display materials during outreach events. *A letter of commitment signed by the RCD Board President is attached.*

**Footnote 10:** The Outreach Coordinator will attend the CARCD Annual Meeting in November 2017 to share information and build partnerships with RCDs statewide.

**Footnote 11:** The 15% for administrative costs will be used to pay for the following costs: Clerical services, Outreach Coordinator and Grant Writer supervision, payroll processing, and general office supplies.