

This example budget form is intended to support grantees in using the fillable budget tool. This example is not a depiction of the true costs associated with various projects and should not be used in place of obtaining quotes for budget line items. Please reach out to Kelly Teter (Kteter@swater.org) if you have any questions about this resource.

**Applicant Name:** GREEN SCHOOLYARD EXAMPLE

<b>Funding Category:</b>	Select One
	Mid Scale (>35% Match)

<b>Total Project Cost:</b>	\$ 189,525.00
<b>Total WSG Request:</b>	\$ 149,525.00
<b>Total Amount of Match:</b>	\$ 37,000.00

**Match Percentage (%):** 25% *\*Ensure the match percentage meets or exceeds required match amount*

Project Management Expenses:	Total Project Cost	WSG Request	Match Amount	In-kind/Cash	Committed/Pending	Percent of Budget Request	
Project manager (450 hours @ 65\$/hour)	\$ 29,250.00	\$ 21,250.00	\$ 8,000.00	In-kind	Committed		
			\$ -				
			\$ -			14%	*Not to Exceed 15%
Outreach & Engagement Expenses:	Total Project Cost	WSG Request	Match Amount	In-kind/Cash	Committed/Pending	Percent of Budget	
School community design charrettes (2)	\$ 5,000.00	\$ 5,000.00	\$ -				
Student design activities (2)	\$ 3,000.00	\$ 3,000.00					
Neighborhood outreach	\$ 2,500.00	\$ 2,500.00	\$ -				
Outreach materials	\$ 1,250.00	\$ 1,250.00	\$ -				
			\$ -			8%	*Not to Exceed 15%
Design Expenses:	Total Project Cost	WSG Request	Match Amount	In-kind/Cash	Committed/Pending	Percent of Budget	
Landscape designer	\$ 13,750.00	\$ 13,750.00	\$ -				
Civil engineer	\$ 8,000.00	\$ 5,000.00	\$ 3,000.00	In-kind	Committed		
Planting pallet	\$ 2,000.00	\$ 2,000.00					
Construction drawings (30,60,90)	\$ 10,000.00	\$ 7,000.00					
Educational signage	\$ 5,000.00	\$ 1,000.00	\$ 4,000.00	Cash	Pending		
						19%	*Not to Exceed 20%
Construction Expenses:	Total Project Cost	WSG Request	Match Amount	In-kind/Cash	Committed/Pending	Percent of Budget	
Site analysis (soil testing, infiltration testing)	\$ 10,000.00	\$ 10,000.00	\$ -				
Pavement removal (2,000 sf @ 10\$/sf)	\$ 20,000.00	\$ 20,000.00	\$ -				
Cistern materials	\$ 9,000.00	\$ 4,000.00	\$ 5,000.00	In-kind	Committed		
Cistern instillation	\$ 2,000.00	\$ 2,000.00	\$ -				
Dry creek bed materials	\$ 15,000.00	\$ 12,000.00	\$ 3,000.00	In-kind	Committed		
Dry creek bed instillation	\$ 20,000.00	\$ 20,000.00	\$ -				
Permeable pavers (500 sf @ 8\$ sf)	\$ 4,000.00	\$ -	\$ 4,000.00	In-kind	Committed		
permeable paver instillation	\$ 3,500.00	\$ 3,500.00	\$ -				
landscaping materials (mulch, plants, trees)	\$ 17,000.00	\$ 7,000.00	\$ 10,000.00	In-kind	Committed		
Garden tools	\$ 500.00	\$ 500.00	\$ -				
						53%	Not to be less than 40% or exceed 60%
Administrative Expenses:	Total Project Cost	WSG Request	Match Amount	In-kind/Cash	Committed/Pending	Percent of Budget	
Administrative assistant (165 hours X 35\$/hr.)	5,775	5,775	\$ -				
Admin expenses	3,000	3,000	\$ -				
			\$ -				
			\$ -			6%	*Not to Exceed 15%
<b>Total Direct Expenses</b>	\$ 189,525.00	\$ 149,525.00	\$ 37,000.00	Total Budget %:		100%	*Should equal 100%