

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@sfwater.org) if you have any questions about this resource

Applicant Name: EXAMPLE RAIN GARDEN

Funding Category: **Select One**
Large Scale (>25% Match)

Total Project Cost:	\$ 192,534.00
Total WSG Request:	\$ 152,534.00
Total Amount of Match:	\$ 40,000.00
Match Percentage (%):	26%

***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 - staff time (\$85/hour x 300 hours)	\$ 25,500.00	\$ 21,000.00	\$ 4,500.00	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	
Community events (2)	\$ 7,000.00	\$ 7,000.00	\$ -	In-kind	Committed	7%	*Not to Exceed 15%
Event materials	\$ 1,000.00	\$ 1,000.00	\$ -				
Outreach materials & flyers	\$ 2,000.00	\$ 2,000.00	\$ -				
			\$ -				
Design Expenses:	Total Project Cost	WSG Request	Match Amount	In-kind/Cash	Committed/Pending	Percent of Budget	
Landscape architect consultation	\$ 10,000.00	\$ 6,500.00	\$ 3,500.00	In-kind	Committed	18%	*Not to Exceed 20%
Bioretention design & 30%,60%,90% construction drawings	\$ 20,000.00	\$ 20,000.00	\$ -				
Interpretive signage design & install	\$ 5,000.00	\$ 1,000.00	\$ 4,000.00	Cash	Pending		
Construction Expenses:	Total Project Cost	WSG Request	Match Amount	In-kind/Cash	Committed/Pending	Percent of Budget	
Bioretention materials - liner, check dams, grates, inlet, overflow, biorientation soil layers, aggregate, river stones, mulch, etc.	\$ 48,034.00	\$ 38,034.00	\$ 10,000.00	In-kind	Committed	55%	Not to be less than 40% or exceed 60%
Bioretention instillation	\$ 50,000.00	\$ 37,000.00	\$ 13,000.00	Cash	Committed		
Instillation equipment and tools	\$ 5,000.00	\$ -	\$ 5,000.00	Cash	Committed		
Construction permits and processing fees	\$ 9,000.00	\$ 9,000.00	\$ -	Cash	Pending		
			\$ -				
Administrative Expenses:	Total Project Cost	WSG Request	Match Amount	In-kind/Cash	Committed/Pending	Percent of Budget	
Administrative staff time: reporting, budgets and billing, etc.	10,000	10,000	\$ -			7%	*Not to Exceed 15%
			\$ -				
			\$ -				
Total Direct Expenses	\$ 192,534.00	\$ 152,534.00	\$ 40,000.00	Total Budget %:		100%	*Should equal 100%