

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: SIDEWALK LANDSCAPING EXAMPLE

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

Total Project Cost:	\$ 96,470.00
Total WSG Request:	\$ 71,170.00
Total Amount of Match:	\$ 25,300.00
Match Percentage (%):	36%

*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	
Landscaping manager (300 X \$40)	\$ 12,000.00	\$ 7,000.00	\$ 5,000.00	In-kind	Committed	10%	*Not to Exceed 15%
Planting assistant (150 X \$25)	\$ 3,750.00	\$ -	\$ 3,750.00				
			\$ -				
Outreach & Engagement Expenses:	Total Project Cost	WSG Request	Match Amount	In-kind/Cash	Committed/Pending	Percent of Budget	
Neighbor outreach	\$ 3,000.00	\$ 2,000.00	\$ 1,000.00			8%	*Not to Exceed 15%
Flyers & outreach materials	\$ 1,000.00	\$ 1,000.00	\$ -				
Partnership design workshops (2)	\$ 3,000.00	\$ 3,000.00	\$ -				
			\$ -				
Design Expenses:	Total Project Cost	WSG Request	Match Amount	In-kind/Cash	Committed/Pending	Percent of Budget	
Site selection	\$ 3,000.00	\$ 3,000.00	\$ -			13%	*Not to Exceed 20%
Planting pallet design	\$ 7,000.00	\$ 5,000.00	\$ 2,000.00				
Educational signage	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00	Cash	Pending		
Construction Expenses:	Total Project Cost	WSG Request	Match Amount	In-kind/Cash	Committed/Pending	Percent of Budget	
Community planting volunteers (150 Hours @ 25\$/hr.)	\$ 3,750.00	\$ -	\$ 3,750.00	In-kind	Pending	56%	Not to be less than 40% or exceed 60%
Concrete removal (8.50/sf X 2,000 sf)	\$ 18,000.00	\$ 17,000.00	\$ 1,000.00				
Permeable paver instillation (\$17/sf X 500 sf)	\$ 8,500.00	\$ 5,000.00	\$ 3,500.00	Cash	Committed		
Sidewalk landscaping permit fees	\$ 5,120.00	\$ 5,120.00	\$ -				
Dump fee (4 X \$100)	\$ 400.00	\$ 200.00	\$ 200.00				
Tools and gloves	\$ 600.00	\$ -	\$ 600.00				
sidewalk garden materials (pavers, plants, mulch) - \$8/sf X 2,000 sf	\$ 16,000.00	\$ 12,500.00	\$ 3,500.00	In-kind	Committed		
Administrative Expenses:	Total Project Cost	WSG Request	Match Amount	In-kind/Cash	Committed/Pending	Percent of Budget	
Program administrator (30 X 45\$/hour)	1,350	1,350	\$ -			13%	*Not to Exceed 15%
administrative expenses	8,000	8,000	\$ -				
			\$ -				
Total Direct Expenses	\$ 96,470.00	\$ 71,170.00	\$ 25,300.00	Total Budget %:		100%	*Should equal 100%

