

Santa Clara Valley Open Space Authority | 2020 Urban Grant Program

PROJECT BUDGET

Highlighted cells are automatically calculated.

PROJECT

Project Name: Oak Savanna Citizen Science Project
Organization: Santa Clara Valley Audubon Society

NOTE: Line items have been rounded off to the nearest dollar. Totals are calculated based on the original numbers, then rounded off, so not all totals will equal the sum of the rounded-off line items.

PERSONNEL

Estimate employee and volunteer time directly related to the project. Hourly rates for employees can include salary plus fringe benefits, payroll tax, etc, but can not include indirect costs. Note: please list position titles only.

Position Title	Description of Budget Item	Grant Request (\$)	Matching Funds (\$)	Total
BIRD SURVEYS				
Executive Director	95 hours @\$45.43/hour. Directs survey design and methodology, participates in some surveys, evaluates data, and edits reports.		\$ 4,316	\$ 4,316
Project Manager	209 hours @\$25.93/hour. Manages survey logistics, recruits volunteers and members of the public to participate, trains volunteers, evaluates data, and prepares reports.	\$ 4,641	\$ 778	\$ 5,419
Volunteers	499 hours @29.95/hour. Help conduct surveys and evaluate data.		\$ 14,945	\$ 14,945
BIOBLITZES				
Executive Director	22 hours @\$45.43/hour. Directs event design and data collection methodology, and edits reports.		\$ 999	\$ 999
Project Manager	579 hours @\$25.93/hour. Assists with event design and creation of data collection methodology, manages all logistics for each bioblitz, recruits and trains volunteers, advertises events to the public, leads each bioblitz, conducts event evaluation, analyzes data, and prepares reports.	\$ 15,013		\$ 15,013
Volunteers	288 hours @\$29.95/hour. Act as docents for members of the public during the bioblitzes.		\$ 8,626	\$ 8,626
HIGH SCHOOL PROGRAM				
Executive Director	136 hours @\$45.43/hour. Manages curriculum design and development of teaching materials.		\$ 6,178	\$ 6,178
Project Manager	1,288 hours @\$25.93/hour. Participates in curriculum design, develops teaching materials, recruits and trains volunteers, recruits high school classes to participate in the program, teaches classroom and field components of program, and conducts program evaluation.	\$ 33,398		\$ 33,398
Volunteers	288 @\$29.95/hour. Help Project Manager teach field component of program.		\$ 8,626	\$ 8,626
TOTAL PERSONNEL		\$ 53,053	\$ 44,468	\$ 97,521

CONTRACTED SERVICES

Labor, supplies, and materials to be provided by consultants/contractors for project implementation.

Item	Description of Budget Item	Grant Request (\$)	Matching Funds (\$)	Total
Citizen Science & Entomology Consultant	289 hours @\$50.00/hour. Advises on bioblitz logistics and methodology, leads entomology portion of each bioblitz (teaching members of the public and collecting data), evaluates data, and contributes to reports.	\$ 14,450		\$ 14,450
Education Consultant	80 hours @\$100.00/hour. Advises on Next Generation Science Standards and curriculum design for high school program, and reviews curriculum to ensure standards are met.	\$ 8,000		\$ 8,000
Educational flyers for bioblitzes	printing of 480 double-sided flyers @\$0.40/each	\$ 192		\$ 192
TOTAL CONTRACTED SERVICES		\$ 22,642		\$ 22,642

SUPPLIES AND MATERIALSSupplies and materials that are directly related to the project.

Item	Description of Budget Item	Grant Request (\$)	Matching Funds (\$)	Total
Giveaways for participation in programs - stickers and pins	Stickers - 1,000 @\$192.00, pins - 1,000 @\$236.00, plus 9% sales tax	\$ 467		\$ 467
Field supplies - hand lenses, aquatic nets, and trays	Hand lenses - 25 @\$8.99/each, 6" and 8" aquatic nets - 4 @\$3.50 and 4 @\$4.70, extendable aquatic nets - 2 @\$27.95 each, plastic trays - 2 packs of 3 each at \$16.99/pack, plus 9% sales tax	\$ 379		\$ 379
Printed copies - teaching materials, educational flyers for bioblitzes, sign-in and evaluation forms	5,346 B&W copies @\$0.14/side, 2,994 color copies @\$0.69/side, plus 9% sales tax	\$ 3,068		\$ 3,068
Cleaning and sanitation supplies - face masks, hand sanitizer, alcohol wipes, and other cleaning supplies	13 boxes of face masks - 50 per box @\$34.99/box, 13 large bottles of hand sanitizer @\$25.00/bottle, 42 containers of alcohol wipes - 40 per container @\$6.79/each, 4 large bottles of bleach @\$3.49/bottle, 3 packs of sponges - 12/pack @\$10.69/each, 6 packages of paper towels - 12 rolls/pack @\$17.59/pack, plus 9% sales tax		\$ 1,326	\$ 1,326
TOTAL SUPPLIES AND MATERIALS		\$ 3,913	\$ 1,326	\$ 5,239

OTHER DIRECT COSTS

Other direct costs that are directly related to the project. This might include travel, service fees for fiscal sponsorship, or newly-acquired equipment.

Item	Description of Budget Item	Grant Request (\$)	Matching Funds (\$)	Total
Travel for staff between McClellan Ranch Preserve (SCVAS headquarters) and Laguna Seca	83 round trips (43.9 miles) @\$0.575/mile (2020 IRS standard mileage rate)		\$ 2,095	\$ 2,095
TOTAL OTHER DIRECT COSTS			\$ 2,095	\$ 2,095

INDIRECT COSTS

Indirect costs are eligible for grant funding only for 501(c)(3) Nonprofits and are limited to 5% of grant funding. Indirect costs cannot be counted as matching funds.

Item	Description of Budget Item	Grant Request (\$)	Matching Funds (\$)	Total
5% administrative overhead for non-profits			n/a	
TOTAL INDIRECT COSTS			n/a	
PERCENT OF GRANT REQUEST		0.0%	n/a	n/a

GRAND TOTAL

	Grant Request (\$)	Matching Funds (\$)	Total
TOTALS	\$ 79,608	\$ 47,889	\$ 127,497

COST SHARE

	Matching Funds (%)
A minimum of 25% of grant request in matching funds is required. This field is automatically calculated.	60.2%

MATCHING FUNDS

Please describe the source of matching funds listed above. The total matching funds listed here should match the total matching funds listed under Grand Total above. This might include cash match (e.g. grantee's own funds, donations, grants, etc) or in-kind match (non-cash contribution such as volunteer time).

Source	Description	Type of Match (cash or in-kind)	Status of match (Secured or Pending)	Matching Funds (\$)
SCVAS funds	Executive Director's time on project	cash	secured	\$ 11,494
SCVAS funds	Project Manager's time on project	cash	secured	\$ 778
Volunteer support for SCVAS	Volunteers' time on project	in-kind	pending	\$ 32,196
SCVAS funds	Cleaning and sanitation supplies	cash	secured	\$ 1,326
SCVAS funds	Travel for staff	cash	secured	\$ 2,095
TOTAL MATCHING FUNDS				\$ 47,889