

Santa Clara Valley Open Space Authority | 2020 Urban Grant Program

PROJECT BUDGET

Highlighted cells are automatically calculated.

PROJECT	
Project Name:	CommUniverCity's Growing Sustainably Program
Organization:	San Jose State University Research Foundation

PERSONNEL				
Estimate employee and volunteer time <u>directly related</u> 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
				\$ -
Principle Investigator (PI) - CommUniverCity Executive Director	Total 507.1 hours at hourly rates of \$59.65-\$63.28 (~8% FTE) paid by SJSU. Oversees overall design and implementation of major program components, managing senior project staff, and hiring project personnel		\$ 31,000.00	\$ 31,000.00
SJSU Faculty	Total 272.87 hours at hourly rates of \$42.71-\$45.31. Oversees the work of SJSU students working to support Growing Sustainably, reviewing lesson content and co-leading lesson delivery with the Program Manager	\$ 12,000.00		\$ 12,000.00
Community Director	Total 135.45 hours at hourly rates of \$72-\$76.38. The Community Director is responsible for securing community partnerships with schools and other organizations, recruiting family participants and ensuring partner satisfaction with project delivery.		\$ 10,278.00	\$ 10,278.00
Program Manager	Total 1080 hours/year (~52% FTE) x 3 years at hourly rates of \$25-\$26.52. Main duties and responsibilities include supporting classroom teachers' and residents' participation in Growing Sustainably; leading garden activities at partner sites; teaching summer workshops; distributing education kits; maintaining data collection systems; evaluating program results; and creating and implementing an annual work plan	\$ 83,841.00		\$ 83,841.00
SJSU Student Project Coordinators	2 undergraduate students 280 hours per year per person at hourly rates of \$18-\$19.1. Their main responsibilities will be communications support, centrally coordinating and executing project logistics (including online lessons), supporting digitization of lesson content, and assisting in lesson delivery	\$ 31,155.00		\$ 31,155.00

Program Manager's full benefits	Fringe rates of 39.1% - 42.1%	\$ 34,196.00		\$ 34,196.00
SJSU Faculty and Student Project Coordinators' mandatory Benefits	Fringe rates of 9.1% - 12.1%	\$ 4,682.00		\$ 4,682.00
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
TOTAL PERSONNEL		\$ 165,874.00	\$ 41,278.00	\$ 207,152.00

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
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
TOTAL CONTRACTED SERVICES		\$ -	\$ -	\$ -

SUPPLIES AND MATERIALS

Supplies and materials that are directly related to the project.

[illegible]

				\$ -
				\$ -
				\$ -
				\$ -
TOTAL SUPPLIES AND MATERIALS		\$ 7,200.00	\$ 5,000.00	\$ 12,200.00

OTHER DIRECT COSTS				
Other direct costs that are <u>directly related</u> 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
Printing and Duplication	For printing of program materials and flyers; color reproduction/lamination needs for program recruitment, lesson delivery, and general program communications.	\$ 700.00		\$ 700.00
Foods and Refreshments	For program planning and gardening workshops (approximately 5 per year)	\$ 2,000.00		\$ 2,000.00
Staff Screening	For staff Livescan, background, and TB tests required for project team members working with children.	\$ 500.00		\$ 500.00
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
TOTAL OTHER DIRECT COSTS		\$ 3,200.00	\$ -	\$ 3,200.00

INDIRECT COSTS				
Indirect costs are eligible for grant funding only for 501(c)(3) Nonprofits and are <u>limited to 5%</u> of grant funding. Indirect costs cannot be counted as matching funds.				
Item	Description of Budget Item	Grant Request (\$)	Matching Funds (\$)	Total
Administrative overhead for nonprofits at 5%	The 5 % indirect rate has been applied to \$176,274 modified total direct cost	\$ 8,814.00	n/a	\$ 8,814.00
TOTAL INDIRECT COSTS		\$ 8,814.00	n/a	\$ 8,814.00
PERCENT OF GRANT REQUEST		4.8%	n/a	n/a

GRAND TOTAL				
		Grant Request (\$)	Matching Funds (\$)	Total
TOTALS		\$ 185,088.00	\$ 46,278.00	\$ 231,366.00

COST SHARE				
				Matching Funds (%)

25.0%

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 (\$)
In-Kind Time Contribution	Total 507.1 hours at hourly rates of \$59.65-\$63.28 (~8% FTE) paid by SJSU for PI: Katherine Cushing. The PI oversees overall design and implementation of major program components, managing senior project staff, and hiring project personnel. Supported by SJSU	In-Kind	Secured	\$ 31,000.00
In-Kind Time Contribution	Total 135.45 volunteer hours at hourly rates of \$72-\$76.38 for Community Director: Imeda Rodriquez. The Community Director is responsible for securing community partnerships with schools and other organizations, recruiting family participants and ensuring partner satisfaction with project delivery. Supported by Imelda Rodriguez	In-Kind	Secured	\$ 10,278.00
In-Kind Contribution	Supplies/materials for lessons and education kits. Funds will go towards kit and lesson materials (e.g., journals, pocket microscopes, gardening supplies), SJSU student volunteers t-shirts, CommUniverCity staff apparel. Supported by donors thru SJSU Tower Foundation	In-Kind	Secured	\$ 5,000.00
TOTAL MATCHING FUNDS				\$ 46,278.00