

SAMPLE TASK AND BUDGET TABLE

For Explore the Coast Program Grants

Tasks and Schedule Table

#	Task Name	Description	Completion Date
1	Project Preparation	Plan trip details, perform outreach to project partners to recruit participants, hold community workshops	November 2020
2	Implementation	Provide approximately 12 sailing trips; participants will learn about marine science and ecology at several education stations located on the ship	August 2021
3	Evaluation and Follow-up	Conduct focus groups with teachers and participants; information collected will be used to better improve future programming	December 2021

Preliminary Budget Table

The budget should show the same task categories as listed in the tasks and schedule table above. Include any additional direct or indirect costs if applicable. Note that the Conservancy limits overhead recovery to maximum of 15%. Indirect costs charged on labor can exceed 15% as long as the direct costs are below 15% of the total cost of the grant.

Task Number	Task	Coastal Conservancy Funds	Other Funds <i>*Do not include In-Kind services in this table</i>	Total Cost
1	Project Preparation	\$8,000		\$8,000
2	Implementation	\$17,800	\$15,000	\$32,800
3	Evaluation and Follow-up	\$3,700		\$3,700
	Fiscal Sponsorship Fee <i>(if applicable)</i>			
	Indirect Costs <i>(If applicable)*</i>	\$3,000		\$3,000
TOTAL		\$32,500	\$15,000	\$47,500

- Indirect costs can be up to **15%** of total value of grant

Budget Narrative

For each task, explain the basis of the estimated cost listed above. For example, explain what kind of costs the grant will pay for (e.g. participant or subcontractor fees, staff, project supplies/equipment, travel).

A sample budget narrative is provided below:

Estimated costs for each task are summarized below. Hourly rates are salary plus fringe benefits. Total costs for each task are rounded up to \$100 per the RFP.

Task 1: Project Preparation

Executive Director	25 hrs x 55.20 \$/hr = \$1,380
Program Director	50 hrs x 48.40 \$/hr = \$2,420
Outreach Director	100 hrs x 40.50 \$/hr = \$4,050
Supplies & travel	\$150 for handouts and travel to outreach meetings
<u>SCC Grant Total</u>	\$8,000

Task 2: Implementation – Costs for each trip will vary. Estimate is based on average cost based on past experience.

Buses for 12 trips, average cost per bus \$450 = \$5,400	
Boat rental \$1,250 per trip = \$15,000 provided by grant from Coastal Foundation	
8 hrs per trip for Program Director, Outreach Director, and Intern (48.40+40.50+25.00)x8x12 = \$10,934	
Snacks for participants \$50/trip = \$600	
Supplies, \$65/trip for clipboards, recording logs, pens, etc. = \$780	
<u>SCC Grant Total</u>	\$17,714

Task 3: Evaluation and Follow-up – Based on one hour for the Executive Director, two hours from Program Director and three hours for the Outreach Director per trip, plus a few additional hours for overall evaluation.

Executive Director	15 hrs x 55.20 \$/hr = \$828
Program Director	25 hrs x 48.40 \$/hr = \$1,210
Outreach Director	40 hrs x 40.50 \$/hr = \$1,620
<u>SCC Grant Total</u>	\$3,658