Lesson 8B1: Sample Budget Narrative - Air Quality Monitoring

Section 7 – Budget Narrative

7A Budget Detail

We propose to complete this project in two years. We believe this is a reasonable timeline given the: breadth of expertise of our team, and in particular, recent track record of our partners.

7A-A Personnel

(1) Program Director, Dr. So and So. The PD will be responsible for general oversight of the project, and for maintaining relationships with external stakeholders, as needed, based on Dr. Wright's existing connections/ network. (2) Program Manager, NAME2, a 20-year ACRONYM employee will manage day-to-day operations and will report to PD. The salary is in line with comparative positions within ACRONYM. (3) ACRONYM's Administrative Assistant, NAME3, will perform admin. duties and assist with reporting, paperwork, scheduling, logistics, etc. (50% in-kind). (4) Project evaluator, NAME3 is an existing employee of ABC Organization and will oversee the evaluation activities (in-kind).

Position	Name	Year 1				Year 2			
		Salary	Effort	Federal	In-Kind	Salary	Effort	Federal	In-Kind
(1) Program Director	Dr. So and So	189,000	20%	0	37,800	194,670	20%	0	38,934
(2) Program Manager	NAME02	72,000	100%	72,000	0	74,160	100%	74,160	0
(3) Admin. Asst.	NAME03	50,000	20%	5,000	5,000	51,500	20%	5,150	5150
(4) Evaluator	NAME04	80,000	20%	0	16,000	82,400	20%	0	16,480
Totals		--	--	**77,000**	**58,800**	--	--	**79,310**	**60,564**

7A-B Fringe Benefits

The total award subject to ***Federal*** fringe (A. Personnel) over 2 years is: $156,310. ABC Organization's fringe rate (26%) is inclusive of FICA/Medicare, state unemployment tax, health insurance, etc. **Fed Fringe=$40,641.**

7A-B Supplies

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Item	Y1	Y2
(1) Air quality monitors	37,500	37,500
(2) Laptop computers	4,000	0
Federal Request	**41,500**	**37,500**

(1) Air quality monitors. This is a placeholder amount, as there is a wide range of technology available, and the tech selected by our partnership will depend on our strategies/ goals/ expert counsel. This amount is based on preliminary pricing info from VENDORNAME, Inc. (sample quote attached) which includes a 2-year service/ data agreement. Prior to purchase, bids will be issued and evaluated.

(2) Laptop/ desktop computers. We plan to purchase 4 units @ $1,000 each.

7A-C Contract

(1) Dr. CONSULTANT4 has worked with ACRONYM on past mapping projects to better understand the relationship between pollution and demographic attributes including race and poverty. His skillset will be an asset in both training our leadership team and analyzing data (Details in partner letter).

(2) Dr. CONSULTANT01 will train the team in data analysis; setup templates and protocols for efficiently analyzing data on an ongoing basis; & help to interpret datasets.

(3) Dr. CONSULTANT02 will assist w/ analytics.

Name	Service	Y1	Y2
(1) Dr. David Padgett	Technical consultant - GIS, asset mapping, air sensor training	5,000	5,000
(2) Dr. Morewell Gasseller	Technical consultant - Curriculum, air monitoring training	5,000	5,000
(3) Dr. Elicia Moss	Technical consultant - Data Scientist/ toxicologist	5,000	5,000
Federal Request		**15,000**	**15,000**

7A-H Other

Item	Y1	Y2
(1) Printing & design services	7,000	7,000
(2) Postage	7,480	7,480
(3) Subaward - Descendants Project	41,000	41,000
(4) Subaward - Concerned Citizens of St. John	41,000	41,000

Federal Request	**$96,480**	**$96,480**

(1) Printing & design services. Communication materials (including website content) will be developed for dissemination to the community. These may include posters, flyers, postcards, letters, case studies, etc.

(2) Postage. We have budgeted for two mailings per year (at pre-sorted/ nonprofit prices) to all households (~11,000) in the target area: 4 mailings/ year * 11,000 households * .17/ pc.

(3-5) Subawards to CBOs. These organizations will provide critical grassroots organizing and air quality monitoring in the target communities. These subawards will cover labor, material (food for meetings, etc.) and other costs (e.g., meeting space rental) associated with core community-based activities needed for this project to be successful. Further details are included in the attached partner letters.