Applicant Budget - Only Include Amounts Requested From CDFW

Tri-County Land Cannabis Restoration Planning and Permitting Project

A. PERSONNEL SERVICES

(Ensure all personnel are listed in the WebGrants application under 'Form 3. Project Narrative - Qualifications and Experience' and tasks are described in Form 6. Timeline and Approach/Scope of Work.)

Project Role	Hours	Rate	CDFW Requested Amount
NSCRCD District Manager (Project and Grant Manager)	340.00	$ 60.00	$ 20,400.00
NSCRCD Program Coordinator (Project Coordinator)	80.00	$ 42.50	$ 3,400.00
NSCRCD Finance Manager (tbd)	80.00	$ 55.00	$ 4,400.00
Staff Benefits		**25.00%**	$ 7,050.00
SUBTOTAL A: PERSONNEL SERVICES			$ 35,250.00

B. GENERAL OPERATING EXPENSES

General Expenses (postage, office supplies, NOT IN Indirect Charges)	$ -
Field Supplies	$ -
Permit Fees	$ 36,689.75
Travel (See General Grant Provisions for applicable travel reimbursement rates)	$ 918.38
SUBTOTAL B: OPERATING EXPENSES: GENERAL	$ 37,608.13

C. SUBCONTRACTORS: The first $25,000 is entered under (i), amounts over $25,000 are entered under (ii), the Total is under (iii).

(Ensure all subcontractor are listed in Form 3. Project Narrative - Qualifications and Experience and tasks are described in Form 6. Timeline and Approach/Scope of Work. Enter information for each subcontract and provide calculations on Subcontract Budget tabs: B1., B2., etc.)

Subcontractor or Role	C(i) Subject to Indirect Cost Calculation (first $25,000)	C(ii) Excluded from Indirect Costs (amounts > $25,000)	C(iii) Total Subcontractor Cost (C(i) + C(ii))
Blue Valley Engineering	25,000.00	84,935.00	$ 109,935.00
Alameda County Resource Conservation District (Permits & Planning)	25,000.00	105,153.76	$ 130,153.76
Philip Brownsey (Rangeland Management Specialist)	19,384.00	-	$ 19,384.00
TBD (Surveyor)	25,000.00	8,000.00	$ 33,000.00
TBD (Debris Removal Contractor(s))	25,000.00	13,500.00	$ 38,500.00
TBD (Tribal Consultant)	12,000.00	-	$ 12,000.00

SUBTOTAL C: OPERATING EXPENSES: SUBCONTRACTORS	*131,384.00*	*211,588.76*	*$ 342,972.76*
	Subtotal C(i)	*Subtotal C(ii)*	*Total C(iii)*

D. INDIRECT CHARGES (Maximum Indirect Rate 20%; Explain Indirect Rate on Tab C. Budget Justification)

Subtotal A + Subtotal B + *Subtotal C(i)*	**$ 204,242.13**
Indirect Rate (Max 20%)	**15%**
SUBTOTAL D: INDIRECT COSTS = (Subtotal A + Subtotal B + Subtotal C(i)) * (Indirect Rate)	$ 30,636.32

E. EQUIPMENT AND OTHER IDC EXCLUDED ITEMS

(See WebGrants 'Form 7: Budget - Equipment and Electronics General Grant

	$ -
SUBTOTAL E: OPERATING EXPENSES: EQUIPMENT	$ -
F. GRAND TOTAL (A + B + C(iii) + D + E)	$ 446,467.21