

Budget #1: ZEN

Guadalupe Coyote Conservation District Project Budget

Please enter project budget information in the following table. If including indirect costs, please only apply the percentage to the "Personnel" and "Operating Expenses" line items.

Line-Item Description	GCRCD Partnership Funding	Matching Funds *	Project Totals
Personnel Costs (list position/hours/hourly wage):			
<i>0.25 FTE Supervising Environmental Services Specialist @ \$122.67/hr. (note: total includes benefits)</i>	\$0	\$63,788	\$63,788
Operating Costs (list general categories):			
<i>Urban Greening Activities and Materials within GCRCD's Interest Areas (as determined by community & GCRCD) for an estimated 40 households (ZEN neighborhood pilot area #1) in a disadvantaged neighborhood, e.g., may include: composting bins, pollinator and drought tolerant garden products, native trees, food garden supplies, rain-water catchments systems, and/or raised bed vegetable gardens.</i>	\$30,000	\$0	\$30,000
<i>Community Incentives (\$100x40)</i>	\$4,000	\$4,000	\$8,000
Personnel and Operating Expenses Subtotal:	\$34,000	\$67,788	\$101,788
Indirect Costs (list percentage)	\$0 (0%)	\$0 (0%)	\$0 (0%)
Contractual Costs: (project installations by San Jose Conservation Corp, Our City Forest, or Valley Verde)	\$38,000	\$0	\$38,000
Educational presentations by local Native American groups (2 presentations x\$500/presentation)	\$1,000	\$0	\$1,000
Total	\$73,000	\$67,788	\$140,788

* Match is not required but may make the project more competitive.

Budget #2: Go Green Teams

Guadalupe Coyote Conservation District Project Budget

Please enter project budget information in the following table. If including indirect costs, please only apply the percentage to the "Personnel" and "Operating Expenses" line items.

Line-Item Description	GCRCD Partnership Funding	Matching Funds *	Project Totals
Personnel Costs (list position/hours/hourly wage):			
<i>0.25 FTE Supervising Environmental Services Specialist @ 122.67/hr. (note: total includes benefits)</i>	\$0	\$63,788	\$63,788
Operating Costs (list general categories):			
<i>Vietnamese and Spanish programmatic translations.</i>	\$5,000		\$5,000
<i>Community Team Leader Incentives (\$100 x 50 Team Leaders in GoGreen Teams cohort #2)</i>	\$5,000	\$0	\$5,000
<i>Urban Greening Activities within GCRCD's Interest Areas for an estimated 100 GoGreen Teams (cohort 2) may include: composting bins, pollinator garden plants, raised bed vegetable gardens, trees, and more, but exact activities will be determined with community input.</i>			
Personnel and Operating Expenses Subtotal:	\$10,000	\$63,788	\$73,788
Indirect Costs (list percentage)	\$0 (0%)	\$0 (0%)	\$0 (0%)
Contractual Costs: Specifics will be determined based on project scope.			
<i>Funding to: 1) Community Climate Solutions to incorporate additional urban greening measures, aligned with this partnership's focus, to the online Climate Smart Challenge platform and in the associated GoGreen Teams program materials (e.g. agenda, handouts, informational videos, etc.); 2) Our City Forest, San Jose Conservation Corp, and/or Valley Verde to support participating teams by planting trees, creating gardens, and converting lawn areas to drought-tolerant and pollinator-friendly landscaping; and 3) Native American groups for educational presentation (for video).</i>	\$63,000	\$0	\$63,000
Total	\$73,000	\$63,788	\$136,788

* Match is not required but may make the project more competitive.