

Sand Hill Rivers One Watershed, One Plan Partnership

GRANT BUDGET

This document is an attachment to the 1W1P grant work plan and will be put into eLINK.

		LEAD		ESTIMATED COST		
Plan Development Costs		Consultants	Partnership	Total		
Pre-Planning						
Develop Participation Plan		\$ 892.00		\$ 892		
Aggregate watershed information		\$ 7,674.00		\$ 7,674		
Notify plan review authorities and host public kickoff meeting		\$ 4,014.00		\$ 4,014		
Planning						
Write the land and water resources narrative		\$ 6,662.00	\$ 2,978.57	\$ 9,641		
Identify and prioritize resources and issues		\$ 10,802.00	\$ 2,978.57	\$ 13,781		
Establish measurable goals		\$ 15,699.00	\$ 2,978.57	\$ 18,678		
Develop a targeted implementation schedule		\$ 14,845.00	\$ 2,978.57	\$ 17,824		
Describe implementation programs		\$ 7,461.00	\$ 2,978.57	\$ 10,440		
Determine plan administration and coordination		\$ 4,865.00	\$ 2,978.57	\$ 7,844		
Write draft plan for review		\$ 18,752.00	\$ 2,978.57	\$ 21,731		
Plan Review and Submission						
Conduct formal review		\$ 3,716.00		\$ 3,716		
Write final plan and submit to BWSR		\$ 8,438.00		\$ 8,438		
Other Costs						
Expenses: printing, travel		\$ 46,157.00		\$ 46,157		
Hydrological Conditioning, Run PTMApp, QAQC		\$ 20,000.00		\$ 20,000		
SUBTOTAL: Plan Development		\$ 169,977	\$ 20,850	\$ 190,827		
Administration Costs	LGU Lead	Billable Rate	Hours			Total
Fiscal Coordination	SHRWD	76	25			\$ 1,900
Grant Reporting	West Polk SWCD	75	25			\$ 1,875
Web Site Postings	SHWD	76	10			\$ 760
Meeting Minutes	East Polk SWCD	50	40			\$ 2,000
Facilitation	West Polk SWCD	75	65			\$ 4,875
Meeting Expenses (facility, materials, food)						\$ 1,500
Publication Expenses (notices, invitations)						\$ 2,000
SUBTOTAL: Administration						\$ 14,910
CONTINGENCY (add 10% to final amount)						\$ 20,574
TOTAL						
						\$ 226,311

- Add lines as needed to accurately reflect work done by individual consultants or partners or additional tasks your partnership identifies. You may have multiple lines for the same item.

- "Plan Development" refers to activities directly related to developing the plan, including conducting outreach and gathering input, collecting data and information, analysis and writing, and meeting facilitation. All consultant expenses should fall into this category. Local governments may also charge eligible plan development costs to the planning grant.

- "Administration" refers to activities that occur "behind the scenes," like fiscal coordination and reporting, managing the steering team, developing agendas and taking notes, maintaining the plan website, meeting expenses, and publication expenses. Local governments should be doing all administration work.

- Please refer to "Allowable Costs for Planning Grants" (on BWSR website) as you develop your planning grant budget.