

Directions: First, complete the blue *Budget Details* table. If needed, add rows etc, to show calculations of proposed costs for your project.

Second, totals for each cost category in the *Budget Details* table should auto-populate the "Totals" column in the yellow *Budget Summary* table.

However, you will need to enter amounts in the 60% and 40% columns in the yellow *Budget Summary* table to show your planned 60-40 split by cost category. (See example.)

Finally, enter amounts in the pink table: *Source of Sponsor's Matching Share* . The total should at least equal 40% of your Total Project Cost (TPC) as shown in this example, cell E23.

| 2. Budget Summary | | | |
|--|---------------|-----------|--------|
| Cost Category | 60% HPF Grant | 40% Match | Totals |
| Personal Services | 2,176 | 12,538 | 14,714 |
| Contractual | 6,500 | | 6,500 |
| Supplies & Materials | 9,958 | 3,300 | 13,258 |
| Other | 2,020 | 0 | 2,020 |
| Travel: Airfare | 0 | 0 | 0 |
| Per Diem: Meals | 0 | 0 | 0 |
| Per Diem: Lodging | 0 | 0 | 0 |
| Direct Costs | 20,654 | 15,838 | 36,492 |
| x State Indirect Rate 8.5% | | | 3,102 |
| Total Project Cost (TPC) | | | 39,594 |
| Sponsor Matching Share 40% of TPC | | | 15,838 |
| * HPF Federal Grant Share 60% of TPC | | | 23,757 |
| Subtract pre-determined State Indirect | | | 3,102 |
| Potential Reimbursement to Sponsor | | | 20,655 |

| | 1. Budget Details by Cost Category | | | | | | | | | | | | | | | | | | | | |
|--|------------------------------------|-----------|------------|------------|--------|---------------------|--------------------|----------|---|-----|---------|--------|-----------------------|----------|-----------------|-----------------|------|-------------|-----------------|------|---------------|
| | Personal Services | | | | | | Contract | | Supplies & Materials | | | | Other | | Travel: Airfare | Travel: Meals * | | | Travel: Lodging | | |
| | Base | base unit | Time Spent | Total Base | Fringe | Total Personal Serv | Window fabrication | 6,500.00 | Item | Qty | \$/Unit | Total | City Admin Fee (8.5%) | 2,020.00 | N/A | Days | Rate | Total Meals | Nites | Rate | Total Lodging |
| Volunteer labor repairing boathouse walls, work plan | 45.00 | hr | 72 | 3,240.00 | | 3,240.00 | | | Insulation | 2 | 140.5 | 281 | | | | | | 0 | | | 0 |
| | 27.88 | hr | 100 | 2,788.00 | | 2,788.00 | | | Plywood (1/2") | 13 | 45 | 585 | | | | | | 0 | | | 0 |
| Volunteer labor completing entry addition exterior | 45.00 | hr | 83 | 3,735.00 | | 3,735.00 | | | Tar paper | 1 | 40 | 40 | | | | | | | | | |
| | 27.88 | hr | 75 | 2,091.00 | | 2,091.00 | | | Fasteners, etc. | 1 | 867.37 | 867.37 | | | | | | | | | |
| Oversee volunteers, develop materials, advertise work parties, conduct final event | 26.00 | hr | 55 | 1,430.00 | | 1,430.00 | | | Solid core entry door w/full glazing | 1 | 1600 | 1600 | | | | | | | | | |
| Project Management | 26.00 | hr | 55 | 1,430.00 | | 1,430.00 | | | Multi-panel door, frame | 3 | 1300 | 3900 | | | | | | | | | |
| | | | | | | | | | Panic bar | 2 | 200 | 400 | | | | | | | | | |
| | | | | | | | | | Siding (in-kind) | 1 | 3300 | 3300 | | | | | | | | | |
| | | | | | | | | | Work platform rental (scaffolding or manlift) | 1 | 2035 | 2035 | | | | | | | | | |
| | | | | | | | | | Paint/Primer | 5 | 50 | 250 | | | | | | | | | |
| Totals | | | | 14,714.00 | 0.00 | 14,714.00 | 6,500.00 | | 13,258.37 | | | | 2,020.00 | | 0.00 | | | 0.00 | | | 0.00 |

| 3. Source of Sponsor's Matching Share | |
|---------------------------------------|--------|
| Cash Expenditures | 684 |
| In-Kind Contributions | 3,300 |
| Donations & Volunteerism | 11,854 |
| Total \$ (40% of TPC) | 15,838 |

* (Do Not Exceed \$25,000 for HPF Federal Grant Share.)

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Limitations: Per HPF Manual 13-1, compensation for consultants involving HPF grants is limited to no more than 120% of a GS-15 step 10. Currently, that ceiling for Alaska is \$94.42 an hour.

Volunteer time may be valued using the *Independent Sector* rate schedule for Alaska at the following site:
https://www.independentsector.org/volunteer_time

21895.42
14596.95