

## FY 2019 PSGP Sample Budget Detail Worksheet

**Purpose:** The budget detail worksheet may be used as a guide to assist applicants in the preparation of the budget and budget narrative. Applicants may submit the budget and budget narrative using this form or in the format of their choice (plain sheets, the applicant's own form, or a variation of this form). However, all required information (including the budget narrative) must be provided. Any category of expense not applicable to the project budget may be deleted. Below is an example for reference purposes.

**A. Personnel.** List each position by title and name of employee, if available. Show the annual salary rate and the percentage of time to be devoted to the project. Compensation paid for employees engaged in grant activities must be consistent with that paid for similar work within the applicant organization.

Name/Position	Computation	Cost
<b>Total Personnel</b>		

**B. Fringe Benefits.** Fringe benefits should be based on actual known costs or an established formula. Fringe benefits are for the personnel listed in budget category (A) and only for the percentage of time devoted to the project.

Name/Position	Computation	Cost
<b>Total Fringe Benefits</b>		

**C. Travel.** Itemize travel expenses of project personnel by purpose (e.g., staff to training, field interviews, advisory group meeting, etc.). Show the basis of computation (e.g., six people to three-day training at \$X airfare, \$X lodging, \$X subsistence). In training projects, travel and meals for trainees should be listed separately. Show the number of trainees and unit costs involved. Identify the location of travel, if known. Indicate source of Travel Policies applied, Applicant or Federal Travel Regulations.

Purpose of Travel	Location	Item	Computation	Cost
<b>Total Travel</b>				

**D. Equipment.** List non-expendable items that are to be purchased. Non-expendable equipment is tangible property having a useful life of more than one year. (Note: Organization's own capitalization policy and threshold amount for classification of equipment may be used). Identify the Authorized Equipment List number (AEL #) for items requested. Expendable items should be included either in the "Supplies" category or in the "Other" category. Applicants should analyze the cost benefits of purchasing versus leasing equipment, especially high cost items and those subject to rapid technical advances. Rented or leased equipment costs should be listed in the "Contractual" category. Explain how the equipment is necessary for the success of the project. Attach a narrative describing the procurement method to be used. For CBRNE

Vessels or Vehicles, list the specific CBRNE equipment that will be installed on the vessel or vehicle, including equipment already owned by the applicant.

**Budget Narrative:** A narrative budget justification must be provided for each of the budget items identified.

The equipment listed below covers items needed to equip the SFFD's new, and proposed water response boats in order to adequately staff an optimized water response.

**RESCUE/RESPONSE BOAT EQUIPMENT PROJECT**

15 Vest-SAR XL	2,655
15 Vest-SAR L	2,750
15 PFD-Near Shore SAR M/L	1,225
15 PFD-Near Shore SAR XL	1,225
30 Lite-Cob Fireflypro Solas Man	1,770
6 Signal-Smoke HH Orange	390
6 Boat Hook-Alum Telehd 72-168IN	270
6 Flare Kit-12GA Alert/Locate BW	540
9 PFD-Ind Classic or L	420
9 Throw Rope-Deluxe 70 e/bag	615
12 Fendr-A-SRS17Nx23IN Rd	825
3 PFD-IV Ring W/Web 20IN OR	175
3 Flag-Dive W/Velcro 20x24	60
15 PFD-INFL INSHR AUTO/M BL/RD	1200
Shipping & Handling	80
<b>Total Boat Equipment</b>	<b>\$14,200</b>

Item	Computation	Cost
Detailed above		\$14,200
<b>Total Equipment</b>		<b>\$14,200</b>

**E. Supplies.** List items by type (office supplies, postage, training materials, copying paper, and other expendable items such as books, hand held tape recorders) and show the basis for computation. (Note: Organization's own capitalization policy and threshold amount for classification of supplies may be used). Generally, supplies include any materials that are expendable or consumed during the course of the project.

Supply Items	Computation	Cost
<b>Total Supplies</b>		

**F. Consultants/Contracts.** Indicate whether applicant's procurement policy follows standards found in 2 C.F.R. § 200.318(a).

**Consultant Fees:** For each consultant enter the name, if known, service to be provided, reasonable daily or hourly (8-hour day), and estimated time on the project

to include M&A.

**Budget Narrative:** A narrative budget justification must be provided for each of the budget items identified.

Name of Consultant	Service Provided	Computation	Cost
<b>Subtotal – Consultant Fees</b>			

**Consultant Expenses:** List all expenses to be paid from the grant to the individual consultant in addition to their fees (i.e., travel, meals, lodging, etc.)

**Budget Narrative:** A narrative budget justification must be provided for each of the budget items identified.

Item	Location	Computation	Cost
<b>Subtotal – Consultant Expenses</b>			

**Contracts:** Provide a description of the product or services to be procured by contract and an estimate of the cost. Applicants are encouraged to promote free and open competition in awarding contracts. Any sole source contracts must follow the requirements set forth in applicable state and local laws and regulations, as well as applicable Federal regulations at 2 CFR Part 200.

**Budget Narrative:** A narrative budget justification must be provided for each of the budget items identified.

Item	Cost
<b>Subtotal – Contracts</b>	

**Total Consultants/Contracts** \$

**G. Other Costs.** List items (e.g., reproduction, janitorial or security services, and investigative or confidential funds) by major type and the basis of the computation. For example, provide the square footage and the cost per square foot for rent, and provide a monthly rental cost and how many months to rent.

**Budget Narrative:** Provide a narrative budget justification for each of the budget items identified.

**Important Note:** If applicable to the project, construction costs should be included in this section of the budget detail worksheet.

Description	Computation	Cost
		\$
<b>Total Other</b>		\$

**H. Indirect Costs.** Indirect costs are allowable only as described in 2 C.F.R. § 200.414. With the exception of recipients who have never received a negotiated indirect cost rate as described in 2 C.F.R. § 200.414(f), recipients must have an approved indirect cost rate agreement with their cognizant Federal agency to charge indirect costs to this award. A copy of the approved rate (a fully executed, agreement negotiated with the applicant's cognizant Federal agency) must be attached.

Description	Computation	Cost
		\$
	<b>Total Indirect Costs</b>	\$

**Budget Summary** - When the budget detail worksheet has been completed, applicants should transfer the total for each category to the spaces below. Compute the total direct costs and the total project costs. Indicate the amount of Federal funds requested and the amount of non-Federal funds that will support the project.

Budget Category	Federal Amount	Non-Federal Amount
A. Personnel		
B. Fringe Benefits		
C. Travel		
D. Equipment	\$10,650	\$3,550
E. Supplies		
F. Consultants/Contracts		
G. Other		
H. Indirect Costs		

Total Requested Federal Amount	Total Non-Federal Amount
\$10,650	\$3,550
<b>Combined Total Project Costs</b>	
<b>\$14,200</b>	

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<b>Total Personnel</b>		

**B. Fringe Benefits.** Fringe benefits should be based on actual known costs or an established formula. Fringe benefits are for the personnel listed in budget category (A) and only for the percentage of time devoted to the project.

Name/Position	Computation	Cost
<b>Total Fringe Benefits</b>		

**C. Travel.** Itemize travel expenses of project personnel by purpose (e.g., staff to training, field interviews, advisory group meeting, etc.). Show the basis of computation (e.g., six people to three-day training at \$X airfare, \$X lodging, \$X subsistence). In training projects, travel and meals for trainees should be listed separately. Show the number of trainees and unit costs involved. Identify the location of travel, if known. Indicate source of Travel Policies applied, Applicant or Federal Travel Regulations.

Purpose of Travel	Location	Item	Computation	Cost
<b>Total Travel</b>				

**D. Equipment.** List non-expendable items that are to be purchased. Non-expendable equipment is tangible property having a useful life of more than one year. (Note: Organization's own capitalization policy and threshold amount for classification of equipment may be used). Identify the Authorized Equipment List number (AEL #) for items requested. Expendable items should be included either in the "Supplies" category or in the "Other" category. Applicants should analyze the cost benefits of purchasing versus leasing equipment, especially high cost items and those subject to rapid technical advances. Rented or leased equipment costs should be listed in the "Contractual" category. Explain how the equipment is necessary for the success of the project. Attach a narrative describing the procurement method to be used. For CBRNE

Vessels or Vehicles, list the specific CBRNE equipment that will be installed on the vessel or vehicle, including equipment already owned by the applicant.

**Budget Narrative:** A narrative budget justification must be provided for each of the budget items identified.

The equipment listed below covers items needed to bolster water response teams: boat response (dive team) and shore response (surf team).

**DIVE/SURF RESCUE TEAM PROJECT**

**DIVE GEAR**

Interspiro Divator MK II Full Face Mask	\$3,600
Guardian - Hot Mic Dual Earphone PTT Control	\$3,000
Guardian Full Face Mask Bag	\$125
Aqualung Consol 2 Guage	\$850
Dive Rite Button Gauge - PSI	\$125
Dry Suit Inflator Hose	\$275
Faber HP80 Steel	\$1,300
10 Air Fill Card	\$500
19 CFT w/ Thermo-K Valve - Yellow	\$600
Titan 2nd Stage Only	\$500
Titan Yoke 1st Stage Only	\$2,100
Zeagle Ranger - Large	\$1,600
Zeagle Ranger - Medium	\$1,600
OTS ComRope Bag	\$150
OTS 100' ComRope, AMP-4M (for MK-7)	\$1,350
OTS Hard Wire Portable 2 Diver Air Intercom	\$1,350
Deluxe Headset w/ Boom Mic. (for MK-7)	\$425
DUI Weight Trim System III	\$550
#5 Soft Lead - #160 Total	\$800.00
Subtotal	\$20,800
Tax	\$2080
Subtotal (w/tax)	\$22,880
<b>Total for 3 sets</b>	<b>\$68,640</b>

**SURF GEAR**

Quantity	Item	Cost	Total
25	Wetsuits	500.00	12500.00
3	Rescue Sled	1200	3600.00
2	Surfboard	1400	2800.00
25	Fins	90	2250.00
25	Booties	90	2250.00
25	Rescuer Beacon	300	7500.00
10	Binoculars	300	3000.00
25	Dive Lights	60	1500.00
25	Fin Belt	60	1500.00

3	Scuba Scooter	2000	6000.00
12	Flotation Jacket	300	3600.00
12	Flotation Vest	110	1320.00
5	Drysuit	2000	10000.00
4	Rescue Can	90	360.00
4	Rescue Tube	75	300.00
10	Throw Line	50	500.00
4	Megaphone	90	360.00
10	Airhorn	40	400.00
2	Flotation Spine Board	900	1800.00
2	Stokes Basket Flotation Collar	500	1000.00
2	Collapsible Stokes Basket	3000	6000.00
25	Rescue Strobe	100	2500.00
	<b>TOTAL</b>		<b>71040.00</b>
	Tax		\$7104
	<b>Subtotal (w/tax)</b>		<b>\$78,144</b>
	<b>TOTAL for Project</b>		<b>146,784</b>

Item	Computation	Cost
Detailed Above		\$146,784
	<b>Total Equipment</b>	<b>\$146,784</b>

**E. Supplies.** List items by type (office supplies, postage, training materials, copying paper, and other expendable items such as books, hand held tape recorders) and show the basis for computation. (Note: Organization's own capitalization policy and threshold amount for classification of supplies may be used). Generally, supplies include any materials that are expendable or consumed during the course of the project.

Supply Items	Computation	Cost
	<b>Total Supplies</b>	

**F. Consultants/Contracts.** Indicate whether applicant's procurement policy follows standards found in 2 C.F.R. § 200.318(a).

**Consultant Fees:** For each consultant enter the name, if known, service to be provided, reasonable daily or hourly (8-hour day), and estimated time on the project to include M&A.

**Budget Narrative:** A narrative budget justification must be provided for each of the budget items identified.

Name of Consultant	Service Provided	Computation	Cost
	<b>Subtotal – Consultant Fees</b>		

**Consultant Expenses:** List all expenses to be paid from the grant to the individual consultant in addition to their fees (i.e., travel, meals, lodging, etc.)

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Item	Location	Computation	Cost
<b>Subtotal – Consultant Expenses</b>			

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Item	Cost
<b>Subtotal – Contracts</b>	\$
<b>Total Consultants/Contracts</b>	\$

**G. Other Costs.** List items (e.g., reproduction, janitorial or security services, and investigative or confidential funds) by major type and the basis of the computation. For example, provide the square footage and the cost per square foot for rent, and provide a monthly rental cost and how many months to rent.

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Description	Computation	Cost
		\$
<b>Total Other</b>		\$

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Description	Computation	Cost
		\$
<b>Total Indirect Costs</b>		\$



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<b>Budget Category</b>	<b>Federal Amount</b>	<b>Non-Federal Amount</b>
A. Personnel		
B. Fringe Benefits		
C. Travel		
D. Equipment	\$110,088	\$36696
E. Supplies		
F. Consultants/Contracts		
G. Other		
H. Indirect Costs		

<b>Total Requested Federal Amount</b>	<b>Total Non-Federal Amount</b>
\$110,088	\$36696
<b>Combined Total Project Costs</b>	
	\$146,784



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Name/Position	Computation	Cost
<b>Total Fringe Benefits</b>		

**C. Travel.** Itemize travel expenses of project personnel by purpose (e.g., staff to training, field interviews, advisory group meeting, etc.). Show the basis of computation (e.g., six people to three-day training at \$X airfare, \$X lodging, \$X subsistence). In training projects, travel and meals for trainees should be listed separately. Show the number of trainees and unit costs involved. Identify the location of travel, if known. Indicate source of Travel Policies applied, Applicant or Federal Travel Regulations.

Purpose of Travel	Location	Item	Computation	Cost
<b>Total Travel</b>				

**D. Equipment.** List non-expendable items that are to be purchased. Non-expendable equipment is tangible property having a useful life of more than one year. (Note: Organization's own capitalization policy and threshold amount for classification of equipment may be used). Identify the Authorized Equipment List number (AEL #) for items requested. Expendable items should be included either in the "Supplies" category or in the "Other" category. Applicants should analyze the cost benefits of purchasing versus leasing equipment, especially high cost items and those subject to rapid technical advances. Rented or leased equipment costs should be listed in the "Contractual" category. Explain how the equipment is necessary for the success of the project. Attach a narrative describing the procurement method to be used. For CBRNE

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**Budget Narrative:** A narrative budget justification must be provided for each of the budget items identified.

The SFFD has received quotes from the same vendor who provides personal watercraft for the San Francisco International Airport. The estimated cost includes 2 PWC units and a corresponding trailer. AEL # 17WC-00-BOAT.

Two Personal Watercraft with one trailer      \$99,667/pair + trailer      \$99,667

Item	Computation	Cost
Detailed above		\$99,667
	<b>Total Equipment</b>	<b>\$99,667</b>

**E. Supplies.** List items by type (office supplies, postage, training materials, copying paper, and other expendable items such as books, hand held tape recorders) and show the basis for computation. (Note: Organization’s own capitalization policy and threshold amount for classification of supplies may be used). Generally, supplies include any materials that are expendable or consumed during the course of the project.

Supply Items	Computation	Cost
	<b>Total Supplies</b>	

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**Budget Narrative:** A narrative budget justification must be provided for each of the budget items identified.

Name of Consultant	Service Provided	Computation	Cost
		<b>Subtotal – Consultant Fees</b>	

**Consultant Expenses:** List all expenses to be paid from the grant to the individual consultant in addition to their fees (i.e., travel, meals, lodging, etc.)

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Item	Location	Computation	Cost
		<b>Subtotal – Consultant Expenses</b>	

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**Budget Narrative:** A narrative budget justification must be provided for each of the budget items identified.

Item	Cost
Subtotal – Contracts	\$
Total Consultants/Contracts	\$

**G. Other Costs.** List items (e.g., reproduction, janitorial or security services, and investigative or confidential funds) by major type and the basis of the computation. For example, provide the square footage and the cost per square foot for rent, and provide a monthly rental cost and how many months to rent.

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Description	Computation	Cost
		\$
	Total Other	\$

**H. Indirect Costs.** Indirect costs are allowable only as described in 2 C.F.R. § 200.414. With the exception of recipients who have never received a negotiated indirect cost rate as described in 2 C.F.R. § 200.414(f), recipients must have an approved indirect cost rate agreement with their cognizant Federal agency to charge indirect costs to this award. A copy of the approved rate (a fully executed, agreement negotiated with the applicant’s cognizant Federal agency) must be attached.

Description	Computation	Cost
		\$
	Total Indirect Costs	\$

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<b>Budget Category</b>	<b>Federal Amount</b>	<b>Non-Federal Amount</b>
A. Personnel		
B. Fringe Benefits		
C. Travel		
D. Equipment	\$74,750	\$24,917
E. Supplies		
F. Consultants/Contracts		
G. Other		
H. Indirect Costs		

<b>Total Requested Federal Amount</b>	<b>Total Non-Federal Amount</b>
\$74,750	\$24,917
<b>Combined Total Project Costs</b>	
	\$99,667

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Name/Position	Computation	Cost
<b>Total Personnel</b>		

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Name/Position	Computation	Cost
<b>Total Fringe Benefits</b>		

**C. Travel.** Itemize travel expenses of project personnel by purpose (e.g., staff to training, field interviews, advisory group meeting, etc.). Show the basis of computation (e.g., six people to three-day training at \$X airfare, \$X lodging, \$X subsistence). In training projects, travel and meals for trainees should be listed separately. Show the number of trainees and unit costs involved. Identify the location of travel, if known. Indicate source of Travel Policies applied, Applicant or Federal Travel Regulations.

Purpose of Travel	Location	Item	Computation	Cost
<b>Total Travel</b>				

**D. Equipment.** List non-expendable items that are to be purchased. Non-expendable equipment is tangible property having a useful life of more than one year. (Note: Organization's own capitalization policy and threshold amount for classification of equipment may be used). Identify the Authorized Equipment List number (AEL #) for items requested. Expendable items should be included either in the "Supplies" category or in the "Other" category. Applicants should analyze the cost benefits of purchasing versus leasing equipment, especially high cost items and those subject to rapid technical advances. Rented or leased equipment costs should be listed in the "Contractual" category. Explain how the equipment is necessary for the success of the project. Attach a narrative describing the procurement method to be used. For CBRNE

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**Budget Narrative:** A narrative budget justification must be provided for each of the budget items identified.

The equipment detailed below would cover the complete rebuild of the outdated rescue boat to bring it to full capabilities essential for the level of response necessary for the layout and infrastructure around the San Francisco Bay.

Removal and Install of SAFE Boats XDR Collar System	Collar Membranes, Compression Foam, Structural Foam, and Weld on Decals	\$21,000
Removal and Install of SeaDek Anti Fatigue/Slip Decking	25' TT SeaDek Flooring Kit	\$14,000
De-Rig of Existing Engines, Rigging and Electronics		\$5,000.00
Install of Twin Evinrude 250hp 25" Shaft w/Rigging	Twin Evinrude 250hp E-Tec G2 with Rigging (Steering, Controls, Engine Display, Props, Oil Tanks, and All necessary Hardware)	\$60,000
Install of M-625S FLIR Thermal Camera	FLIR M-625S Stabilized Thermal Camera w/JCU	\$18,000
Modify and Install Leaning Bolster and Install SHOXS Seats	SHOXS 6300 Series, Port/Stbd, Shock Mitigating Seats	\$16,000
Boat Survey and Hull Inspection for Ext Hull Warranty		\$1,250
Prep and Install of Epoxy Barrier Coat Bottom Paint	Prep and Install of Epoxy Barrier Coat Bottom Paint	\$8,000
Fabrication and Installation of New Console Dash Plates	Aluminum Dash Plates with Skid to accommodate new Electronics and Gauges.	\$1,650
Installation of New T-Top Wiper System	Wiper Kit, Stacked Dash T-Top	\$1,100
Fabrication and Installation of New OHIP	Aluminum OHIP with Skid to accommodate new Electronics	\$4,000
Installation of Simrad Navigation Suite to include VHF/AIS Radio	SIMRAD NSS12 Hybrid Touch MFD w/Structure/FWD Scan. Includes Dome, Transducer, GPS, and VHF/AIS Radio	\$15,000
	TOTAL PARTS & LABOR	\$165,000
	WA State Tax, 9.0%	\$14,850
	SHIPPING + Wrap Roundtrip	\$15,000.00
	<b>GRAND TOTAL</b>	<b>\$194,850</b>



Item	Computation	Cost
Detailed above		\$194,850
	Total Equipment	\$194,850

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Supply Items	Computation	Cost
	Total Supplies	

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Item	Location	Computation	Cost
Subtotal – Consultant Expenses			

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Item	Cost
Subtotal – Contracts	\$
Total Consultants/Contracts	\$

**G. Other Costs.** List items (e.g., reproduction, janitorial or security services, and investigative or confidential funds) by major type and the basis of the computation. For example, provide the square footage and the cost per square foot for rent, and provide a monthly rental cost and how many months to rent.

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Description	Computation	Cost
		\$
	Total Other	\$

**H. Indirect Costs.** Indirect costs are allowable only as described in 2 C.F.R. § 200.414. With the exception of recipients who have never received a negotiated indirect cost rate as described in 2 C.F.R. § 200.414(f), recipients must have an approved indirect cost rate agreement with their cognizant Federal agency to charge indirect costs to this award. A copy of the approved rate (a fully executed, agreement negotiated with the applicant’s cognizant Federal agency) must be attached.

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		\$
	Total Indirect Costs	\$

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<b>Budget Category</b>	<b>Federal Amount</b>	<b>Non-Federal Amount</b>
A. Personnel		
B. Fringe Benefits		
C. Travel		
D. Equipment	\$146,137	\$48,713
E. Supplies		
F. Consultants/Contracts		
G. Other		
H. Indirect Costs		

<b>Total Requested Federal Amount</b>	<b>Total Non-Federal Amount</b>
\$146,137	\$48,713
<b>Combined Total Project Costs</b>	
\$194,850	

