

FY 2018 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
		N/A
Total Personnel		

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
		N/A
Total Fringe Benefits		

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
				N/A
Total Travel				

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.

This equipment item covers the purchase of the CBRNE Response Vessel. Detailed budget is as follows:

27' Vessel Full Cabin	199,992.77
Fire Pump	58,439.35
Radiation Detection Equipment	49,073.67
Collar System Upgrade	928.48
Collar Identification- Mid Ships	406.52
Dive Ladder	505.49
Personnel Recovery Cutout	3,653.11
Dive Ladder Platform	979.81
4 Tank Roll-Control Dive tank holders	266.00
Dual Engine Rigging	12,230.74
300 HP- 30in Shaft Offshore Outboards	43, 814.99
Power Assist Steering	2,921.35
Diesel Heater	5,070.24
110VAC Shore Power Kit w/ Generator	3,529.21
Air Conditioner 16,000 BTU	8,018.08
Generator Gas 5.0MCG	17,013.38
12 RVX w/ LNC 12.1" Chart plotter	3,795
12 S w/LNC w/ Chirp Sonar and Lighthouse	3,345.28
Q24D Chirp	1,988.63
3D Transom Mount	666.51
Video Splitter	351.30
Color Stabilized Camera	31,799.00
Tracking AIS	11,753.37
Lightbar, red	1,957.65
Loudhailer System	1,307.58
Search light w/ remote point pad	1,949.48
600+ Lumens flood lights	702.55
VHF Radio with 5VHF Antenna	1,096.32
Tow Spool w/ 300 line, hand brake, cover	1,296.41
Off Shore Safety Kit	889.60
Docking Kit for 17-38 Hulls	321.98

Anchor Kit 27-31	669.44
2-Day Familiarization Training at SBI	3,490.73
Trailer, 11500- 25100- 2710 WA FC, 2510 TT, CC	10,074.40
Shipping Prep, Full shrink-wrap	2,332.39
Tax	41,380.86
Shipping	4,265.00
Total	532,479.56

Item	Computation	Cost
Detailed above		\$532,479.56
Total Equipment		\$532,479.56

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
		N/A
Total Supplies		

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
			N/A
Subtotal – Consultant Fees			

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
			N/A
Subtotal – Consultant Expenses			

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
	N/A
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.

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
		\$N/A
	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
		\$N/A
	Total Indirect Costs	\$

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	0	0
B. Fringe Benefits	0	0
C. Travel	0	0
D. Equipment	\$399,359.67	\$133,119.89
E. Supplies	0	0
F. Consultants/Contracts	0	0
G. Other	0	0
H. Indirect Costs	0	0

Total Requested Federal Amount	Total Non-Federal Amount
\$399,359.67	\$133,187.39
Combined Total Project Costs	
\$532,479.56	