

BUREAU OF LAND MANAGEMENT
Financial Assistance (Cooperative Agreements)



ATTACHEMENT B: BUDGET DETAIL (SUGGESTED FORMAT)

Instructions: Using the estimated amounts listed on your SF 424A Budget Information form, use this worksheet to provide details of those estimated costs. In the Narrative Boxes, explain the purpose of each cost and provide sufficient detail so costs may be analyzed for reasonableness.

Agreement or Funding Opportunity No.: L17AS00001 Date: 2/1/2017

Organization Name: University of Utah

Project Title: Ecosystems and Plant Resources of Archaeological Sites in the Four Corners Region, USA

A) PERSONNEL COSTS (SF-424A Object Class Category 6a.) Estimated costs of salaries/wages, <u>not</u> including fringe benefits, paid to Recipient employees working directly on this agreement. Indicate Key Personnel with an asterisk (*), provide more detail in the Narrative Box if needed.					
Name & Title or Position Title	Salary or Wage	Months or Hours	Matching Funds (if applicable)	BLM Funds	Personnel Justification
*Lisbeth Louderback, Curator of Archaeology, NHMU	\$5267.00	1 mos	\$5267.00		
*Bruce Pavlik, Director of Conservation, Red Butte Garden	\$5000.00	1 mos	\$5000.00		
*Brian Coddling, Assoc. Professor, Univ of Utah	\$5500.00	1 mos	\$5500.00		
*Nicole Herzog, Ph.D., Post doctoral Research Associate	\$2,000.00/mo	1 mos		\$2,000.00	
Sarah Barlow, Ph.D., Research Analyst, Red Butte Garden	\$1,500.00/mo	1 mos		\$1,500.00	
Tribal members (honoraria)	\$200.00			\$1,000.00	
Graduate Student TBD	\$2,000.00/mo	4 mos		\$8,000.00	
A) TOTAL PERSONNEL COSTS: (SF 424A Object Class Category 6a. Personnel)			\$15,767.00	\$12,500.00	
<p><u>Budget justification of costs:</u> Funds are requested for 1 month salary for Drs. Nicole Herzog and Sarah Barlow. Nicole will participate in one week of fieldwork (inventorying and collection plant specimens) and spend 3 weeks pressing plants to voucher and entering data into ethnobotanical database. Sarah will participate in one week of fieldwork (vegetation surveys and condition/threat assessment) and will spend three weeks analyzing the vegetation data and preparing it for the annual report. We request Honoraria for 5 tribal member consultations (\$200 per tribal member). Funds are also requested for a graduate student stipend (\$8,000) for one semester. The graduate student will work with Dr. Brian Coddling on the archaeological data and mapping. They will also compile all data from</p>					

archaeological and vegetation surveys, including the ethnobotanical inventory for the annual report. Three key personnel (Drs. Lisbeth Louderback, Bruce Pavlik, and Brian Coddling) are donating their expertise and time to supervise fieldwork, data analysis and report writing. Their salary is based on annualized base salary/12 months.	
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B) FRINGE BENEFIT COSTS (SF-424A Object Class Category 6b.)

Estimated costs of fringe benefits (e.g. health insurance, vacation, FICA, etc.) paid to Recipient employees working on this agreement. List employees/positions below, and their fringe benefit rates as a percentage (%) of their salaries. List what are considered fringe benefits in the Narrative Box.

Name & Title/Position	Salary/Wage Base (BLM Amounts budgeted in Section A above)	Fringe Benefit Rate (%)	Matching Funds (if applicable)	BLM Funds
Lisbeth Louderback, Curator of Archaeology, NHMU	\$5267.00	35%	\$1,843.00	
Bruce Pavlik, Director of Conservation, Red Butte Garden	\$5000.00	23%	\$1,150.00	
Brian Coddling, Assoc. Professor, Univ of Utah	\$5500.00	35%	\$1,925.00	
Nicole Herzog, Ph.D., Post doctoral Research Associate	\$2,000.00	39%		\$780.00
Sarah Barlow, Ph.D., Research Analyst, Red Butte Garden	\$1,500.00	64%		\$960.00
B) TOTAL FRINGE BENEFIT COSTS: (SF 424A Object Class Category 6b. Fringe Benefits)			\$ 4,918.00	\$ 1,740.00

Budget Justification of Costs: Fringe Benefit rates for University of Utah <http://osp.utah.edu/resources/quick-reference/benefits.php>. Nicole Herzog is .90 FTE, rate = 39% (health insurance w/ no retirement). Sarah Barlow is 1.0 FTE, rate = 64%. Fringe benefits not required for graduate student stipend.

C) TRAVEL COSTS (SF-424A Object Class Category 6c.)

SUB TOTAL, LODGING & PER DIEM The cost of lodging & meals while traveling for agreement activities. Give details and purpose of the travel in the Narrative Box. Current Federal rates may be found online at: <http://www.gsa.gov/portal/category/21287>.

Proposed Travel (Lodging & Per Diem)		No. of People	No. of Days	Cost Per Person Per Day	Matching Funds (if applicable)	BLM Funds
To: Monticello, UT (consultation)		8	3 days,	\$142.00		\$2,272.00
From: Salt Lake City, UT			2 nights			
To: Monticello, UT (fieldwork)		6	5 days,	\$142.00		\$3,408.00
From: Salt Lake City, UT			4 nights			
To:						
From:						

SUB TOTAL, MILEAGE REIMBURSEMENT The cost of reimbursement for estimated mileage traveled in recipient vehicles for agreement activities. Give details and the purpose of the travel in the Narrative Box. Current Federal mileage reimbursement rates may be found online at: www.GSA.gov. **NOTE:** Mileage reimbursement rates include all vehicle costs, i.e. fuel, insurance, maintenance, etc.

Proposed Travel (Mileage Reimbursement)		No. of Miles	No. of Trips	Cost Per Mile	Matching Funds (if applicable)	BLM Funds
To: Monticello, UT (consultation)		600	1	0.535		\$321.00
From: Salt Lake City, UT						
To: Monticello, UT (fieldwork)		800	1	0.535		\$428.00
From: Salt Lake City, UT						
To:						
From:						

SUB TOTAL, OTHER TRAVEL COSTS The costs of airfare, bus fare, car rental, etc., required for agreement activities. Explain the details and the purpose of the costs in the Narrative Box.

Proposed Other (Travel Reimbursement)		Type	Cost	No.	Matching Funds (if applicable)	BLM Funds
To: Monticello, UT		mileage	\$100	5		\$500.00
From: Various (locations of tribal members)						
To:						
From:						
To:						
From:						

C) TOTAL TRAVEL COSTS:

(SF 424A Object Class Category 6c. Travel)

\$0.00**\$6,929.00**

Budget justification of costs: Consultation meeting (Louderback, Pavlik, Coddling, and 5 tribal members) Funds are requested for lodging and per diem for 8 people for 3 days/2 nights. Each person will receive \$51/day (2 days, travel day excluded) for ME&I and \$91/night for lodging (2 nights). The BLM PO will use matching funds. **Fieldwork (Louderback, Pavlik, Coddling, Herzog, Barlow and 1 tribal member)** Funds are requested for lodging and per diem for 6 people for 5 days/4 nights. Each person will receive \$51/day (4 days, travel day excluded) for ME&I and \$91/night for lodging (4 nights). **Mileage reimbursement (consultation)** Funds are requested for Louderback, Pavlik and Coddling to drive roundtrip 600 miles (SLC Monticello SLC) at \$0.535/mile for a total of \$321.00. Mileage funds are also requested for 5 tribal members. Since we don't know where they are coming from, but assuming they are closer to Monticello, we request \$100 per tribal member for a total of \$500. **Mileage reimbursement (fieldwork)** Funds are requested for the field crew to drive roundtrip 600 miles (SLC Monticello SLC) and around Bears Ears (200 miles) at \$0.535/mile for a total of \$428.00.

D) EQUIPMENT COSTS (SF-424A Object Class Category 6d. Equipment)

The cost of equipment purchased for use on this agreement. Equipment is defined as items with a useful life of more than one (1) year and a cost of \$5,000+ per unit. If your organization has a written policy for purchasing equipment, please submit a copy with your application. Explain the need and purpose of the equipment in the Narrative Box below.

Equipment	Quantity	Cost per Unit	Matching Funds (if applicable)	BLM Funds
<i>Example: John Deere Compact Tractor</i>	<i>1</i>	<i>\$17,500.00</i>	<i>\$7,500.00</i>	<i>\$10,000.00</i>

D) TOTAL EQUIPMENT COSTS:

(SF 424A Object Class Category 6d. Equipment)

\$0.00**\$0.00**Budget justification of costs:**E) SUPPLY COSTS** (SF-424A Object Class Category 6e. Supplies)

Estimated costs of materials and supplies used directly on this agreement, e.g. safety glasses, work gloves, office supplies, etc. If your organization has a written policy for purchasing supplies, please submit a copy with your application. Explain the purpose of the costs in the Narrative Box below.

Item	Quantity	Cost per Unit	Matching Funds (if applicable)	BLM Funds
<i>Example: Work Gloves, Leather</i>	<i>6</i>	<i>\$10.00/Pair</i>	<i>\$50.00</i>	<i>\$10.00</i>

E) SUPPLY COST TOTAL:

(SF 424A Object Class Category 6e. Supplies)

\$0.00**\$0.00**Budget justification of costs:

F) CONTRACTUAL COSTS (SF-424A Object Class Category 6f. Contractual)

Estimated costs of contracted/sub contracted services and sub grant/recipient awards. If your organization has a written contracting policy, please submit a copy with your application. Provide contractor names, if available, and explain the details and purposes of the costs in the Narrative Box below. **NOTE:** Calculation of your Indirect Costs may be affected by contracted and/or pass through expenses. See Section J) INDIRECT COSTS, for more information.

Contractor Name, Type, etc.	Cost	Matching Funds (if applicable)	BLM Funds
<i>Example: Ace Delivery Service (Yearly Contract)</i>	\$2,500.00	\$0.00	\$2,500.00
F) CONTRACTUAL COST TOTAL: (SF 424A Object Class Category 6f. Contractual)		\$0.00	\$0.00

Budget justification of costs:

G) CONSTRUCTION COSTS (SF-424A Object Class Category 6g. Construction)

The estimated costs of construction. "Construction" is the intent to construct, alter, or repair (including dredging, excavating, and painting) buildings, structures, or other real property FAR Part 2 Definitions. Explain the details and purpose of the costs in the Narrative Box below.

Contractor: Name/Type/Organization/Etc.	Cost	Matching Funds (if applicable)	BLM Funds
G) CONSTRUCTION COST TOTAL: (SF 424A Object Class Category 6g. Construction)		\$0.00	\$0.00

Budget justification of costs:

H) OTHER COSTS (SF-424A Object Class Category 6h. Other)

Estimated costs which don't fit any other Object Class Category, e.g. duplicating and printing costs, postage and freight, rental of equipment, etc. Explain the details and purpose of the costs in the Narrative Box below.

Item	Cost	Matching Funds (if applicable)	BLM Funds
<i>Example: Ace Equipment Rental (Post-Hole Digger, 4 Days)</i>	<i>\$25/Day</i>	<i>\$0.00</i>	<i>\$100.00</i>
H) OTHER COSTS TOTAL: (SF 424A Object Class Category 6h. Other)		\$0.00	\$0.00
<u>Budget justification of costs:</u>			

I) TOTAL DIRECT COSTS (SF-424A Object Class Category 6i. Sum of 6a.-6h.)

The total of all direct costs applicable to this project.

Total Direct Costs	Matching Funds (if applicable)	BLM Funds
I) TOTAL DIRECT COSTS: (SF 424A Object Class Category 6i. Total, Sum of 6a. 6h.)	\$15,767.00	\$21,169.00

J) INDIRECT COSTS (SF-424A Object Class Category 6j. Indirect Charges)

Indirect costs are expenses which cannot be readily identified and charged to a particular project or agreement, e.g. building rent, utilities, office supplies, etc. Such costs are charged to the project as a percentage of the Direct Costs (items A through H above) and this percentage is called the Indirect Cost Rate. If your organization has a Negotiated Indirect Cost Rate Agreement (NICRA) please submit a copy of the agreement with your application. If your organization has no NICRA, the BLM may allow a "de minimis" indirect cost rate of up to 10% of your Modified Total Direct Costs (MTDC), which are your Direct Costs excluding sub grant and sub contract costs in excess of \$25,000. See 2 CFR 200.68 Modified Total Direct Cost (MTDC) and 2 CFR 200.414(f) Indirect (F&A) Costs for more information.

If your organization is a Cooperative Ecosystems Studies Unit (CESU) partner, your indirect cost rate will be 17.5% of your NICRA determined indirect cost base.

Use the Narrative Box below to explain how you calculated your indirect cost base and resulting indirect costs.

Indirect Cost Rate to be used on this Grant (%):	17.5%		
Indirect Cost Base for this Grant:	\$21,169.00		
Total Indirect Costs	Matching Funds (if applicable)	BLM Funds	
J) TOTAL INDIRECT COSTS: (SF 424A Object Class Category 6j. Indirect Charges)	\$	\$3,705.00	
<i>Budget justification of costs:</i> F&A cost rate (17.5%) is based on the University of Utah's CESU agreement with BLM.			

K) TOTALS (SF-424A Object Class Category 6k. TOTALS)

The sum total of all Direct and Indirect Costs (Sum of 6i. & 6j.) applicable to this agreement.

Total Project Costs	Matching Funds (if applicable)	BLM Funds
K) TOTAL COSTS: (SF 424A Object Class Category 6k. TOTALS)	\$	\$24,874.00

I certify that to the best of my knowledge the costs detailed above are correct and complete and for the purposes set forth in the associated application for Federal Assistance.



Name & Title of Person Completing Budget