

[Attachment B]

**BUREAU OF LAND MANAGEMENT**  
Financial Assistance (Cooperative Agreements)



## 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: 1 Feb 2017

Organization Name: Desert Botanical Garden

Project Title: Hydrogeologic Study of the Surface and Groundwater Supporting Water Rights Acquisition at Las Cienegas National Conservation Area, Arizona

<b>A) PERSONNEL COSTS (SF-424A Object Class Category 6a.)</b>					
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
Andrew Salywon, Research Botanist	\$33hr	250hrs	\$8,250		Principal Investigator/experience in target region and all research techniques required
Ronald Tiller, Research Ecologist	\$30hr	250hrs	\$7,500		Assistant for Field Work/ experience in target region and all research techniques required
<i>Example: James Smith, Executive Director</i>	<i>\$20,000.00/Mo.</i>	<i>3 Mos.</i>	<i>\$15,000.00</i>	<i>\$45,000.00</i>	
<b>A) TOTAL PERSONNEL COSTS:</b> (SF 424A Object Class Category 6a. Personnel)			<b>\$15,750</b>	<b>\$</b>	
<b>Budget justification of costs:</b> Estimated match time based on match investigators put in 2016 for similar studies at LCNCA. Dr. Salywon time as staff of Desert Botanical Garden Dr. Tiller time as volunteer for Desert Botanical Garden hourly wage based on federal volunteer rate					

## Budget Detail

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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
Andrew Salywon, Research Botanist	\$8,250	25	\$2062.50	
<i>Example: James Smith, Executive Director</i>	\$20,000.00	30%	\$0.00	\$6,000.00
<b>B) TOTAL FRINGE BENEFIT COSTS:</b> (SF 424A Object Class Category 6b. Fringe Benefits)			<b>\$2062.50</b>	<b>\$</b>
<u>Budget Justification of Costs:</u> 25% is standard Garden benefit rate includes health/dental, disability insurance, and FICA.				

## Budget Detail

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**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
<b>To:</b> Elgin <b>From:</b> Phoenix (round trip)		2	15	\$91	\$15.00	\$2,715.00
<b>To:</b> <b>From:</b>						
<b>To:</b> <b>From:</b>						
<i>To:</i> Example: Portland, OR <i>From:</i> Eugene, OR		1	2	\$150.00/ Day	\$100.00	\$200.00

**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](http://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
<b>To:</b> Elgin <b>From:</b> Phoenix (round trip)		440	10	\$0.54	\$2,376.00	\$1,883.00
<b>To:</b> Elgin <b>From:</b> Phoenix (round trip)		440	8	\$0.535		
<b>To:</b> <b>From:</b>					\$0.00	\$22.00
<i>To:</i> Example: Portland, OR <i>From:</i> Eugene, OR		110 Miles	2	\$0.10/ Mile		

**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
<b>To:</b> <b>From:</b>						
<b>To:</b> <b>From:</b>						
<b>To:</b> <b>From:</b>						

**C) TOTAL TRAVEL COSTS:**

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

**\$2,391.00 \$4,598.00**

Budget justification of costs: The \$2,376 of matching funds is from project travel conducted in 2016 at the rate of \$0.54 mile. The travel funds requested for 2017 2018 will be at the current rate of \$0.535 per mile. Lodging and per diem rate is from GSA Tucson region the southern most area with rates given.

## Budget Detail

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**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)

\$

\$

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)

\$

\$

Budget justification of costs:

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**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
<b>F) CONTRACTUAL COST TOTAL:</b> (SF 424A Object Class Category 6f. Contractual)		\$	\$

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
<b>G) CONSTRUCTION COST TOTAL:</b> (SF 424A Object Class Category 6g. Construction)		\$	\$

Budget justification of costs:

## Budget Detail

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**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
Anion water analysis: 208 samples*\$8/sample	\$1,664		\$1,664
Cation water analysis: 208 samples*\$15/sample	\$3,120		\$3,120
D13C DIC water analysis: 10 samples*\$31/sample	\$310		\$310
Tritium water analysis: 23 samples*\$196/sample	\$4,508		\$4,508
Carbon 14 water analysis: 12 samples*\$550/sample	\$6,600		\$6,600
Pressure transducers w/ steel cable & crimps: 10*\$300	\$3,000		\$3,000
Wildlife cameras w/ NiMH rechargeable batteries: 2*\$600	\$1,200		\$1,200
<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)

\$

**\$20,402**

Budget justification of costs: Water sample analysis to be run at University of Arizona. Pressure transducers to measure water levels and the wildlife cameras to document wildlife use of wetlands.

**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
<b>I) TOTAL DIRECT COSTS:</b> (SF 424A Object Class Category 6i. Total, Sum of 6a. 6h.)	<b>\$20,203.50</b>	<b>\$25,000</b>

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**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 (%):	62.5%		
Indirect Cost Base for this Grant:	\$29,001.50		
Total Indirect Costs	Matching Funds (if applicable)	BLM Funds	
J) TOTAL INDIRECT COSTS: (SF 424A Object Class Category 6j. Indirect Charges)	\$18,125.94	\$	
<u>Budget justification of costs:</u> NICRA of 62.5% NSF agency of record Indirect Cost Base does not include expenses for UofA services			

**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.

<b>Total Project Costs</b>	<b>Matching Funds (if applicable)</b>	<b>BLM Funds</b>
<b>K) TOTAL COSTS:</b> (SF 424A Object Class Category 6k. TOTALS)	<b>\$38,329.44</b>	<b>\$25,000</b>

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.

Andrew Salywon, Research Botanist

*Name & Title of Person Completing Budget*

Rev 4/2016