

Hudson River Fish Advisory RFA #HRFA 21-01 – Budget Addendum

BUDGET NARRATIVE (not to exceed 1 page)

Below is an example of the narrative budget format. The Budget narrative can be submitted as a word document **OR** in excel form as long as each category has a description of cost (similar to below) and how this was calculated.

Example:

PERSONNEL:

ENVIRONMENTAL EDUCATOR- PROJECT COORDINATOR: This trained professional will coordinate the efforts of this entire project. She will devote 15-30% of time on average (5-15 hours/week depending on the season- during the Spring and Summer more time will be allotted, and fall and winter less time) to administration of this project including planning, evaluation, reporting, and supervision of the two interns.

COST Year 1: \$30/hr x 350 hours = **\$10,500** COST Year 2: \$30/hr x 350 hours = **\$10,500**

HOURLY INTERNSHIP: Two trained interns will be hired for the period of mid-May through mid-October (approximately 22 weeks) to carry out much of the outreach including weekly personal visits with anglers at various parks/fishing sites along the Hudson River.

COST Year 1: = **\$3,200.** COST Year 2: = **\$3,200.**

FRINGE BENEFITS:

SUPPLIES/MATERIALS:

TRAVEL:

POSTAGE/COPIES:

CONTRACTUAL:

OTHER:

INDIRECT:

TOTAL YEAR 1 (not to exceed \$15,000):

TOTAL YEAR 2 (not to exceed \$15,000):

Deliverables Worksheet (not included in application page count, a worksheet should be provided for each quarter)

This is an approximate budget justification for the requested quarterly amount.

In past RFAs, a quarterly, deliverables budget was requested that included a list of deliverables and the total cost for the quarter:

Example:

Quarter #1 (January 1 - March 31, 2020)

Deliverables and Cost - \$3,750

- Participate in teleconference for HRFA partners.
- Prepare quarterly report and voucher.
- Create traveling display. Order educational materials.
- Program Activities
 - Provide outreach at community events such as indoor farmers markets, food pantries and school open houses, literacy programs etc.
 - Table at 2 or more events such as health fairs and open houses in riverfront communities hosted by agencies such as provider fairs and libraries. Schedule programs at ENL and HSE literacy programs.
 - Connect with local municipalities to make certain they have materials on hand for fishing season. Continue to supply materials such as maps and brochures on the advisory as needed near the riverfront parks and landings.

Budgeted amount \$3,750

The same is now also being required but we are asking for additional detail on how, in this example, the \$3,750 is being derived. This serves as an approximate accounting/justification for each quarter. Each deliverable (bullet in the above list) should have a corresponding line in the Deliverables Worksheet format:

Activity/ Deliverable	Description	Quantity/ Days	Approx Hours/ Day	Rate	Amount	Deliverable Notes
<i>Attend Teleconference</i>	<i>Program manager attends</i>	<i>1</i>	<i>3hrs</i>	<i>\$XX</i>	<i>\$XXX</i>	

<i>Preparation of Voucher and Quarterly Report</i>	<i>Administrator prepares and submits voucher and report.</i>	1	3hrs	\$XX	\$XXX	<i>Amount includes staff time (travel time, event prep and load-in/out, 6 hours of event time), mileage, supplies/printing costs (example description)</i>
<i>Preparing Display, Ordering Materials</i>	<i>Program manager updates display, ensures adequate supply of materials</i>	2	3hrs	\$XX	\$XXX <i>(days x hr x rate)</i>	
<i>Outreach at Community Events</i>	<i>Program Manager and interns will attend at least 2 events</i>	2	8hrs	\$XX	\$XXX	
<i>Tabling at Provider Events</i>	<i>Program Manager will attend at least 2 tabling opportunities</i>	2	8hrs	\$XX	\$XXX	
<i>Follow up with established partners</i>	<i>Program Manager will contact municipalities and libraries to check on materials</i>	1	3hrs	\$XX	\$XXX	
<i>Sign Inspections</i>	<i>Interns will check for fish advisory signage (example)</i>	3	4hrs	\$XX	\$XXX	<i>Amount includes staff time, mileage and travel time</i>
<i>Data Entry</i>	<i>Admin enters survey information (example)</i>	3	1.5hrs	\$XX	\$XXX	
Quarter 1 Amount:					\$X,XXX	
Indirect Costs (limited to 10% of direct costs)					\$XX	
Total Q1 Budget (example)					\$3,750	

Cost should be rounded and kept to whole numbers as much as possible.

Vouchering Information:

A separate voucher template will be sent to selected applicants during the contract process. Voucher detail will be limited to the first three columns of the Deliverable Worksheet (Activity/Deliverable, Description, and Quantity/Number of Events). Time and effort will not be required for vouchering for deliverable based contracts.