

Sample Budgets

These are **Theoretical Budgets** that have been prepared to show the recommended detail that is to be provided with each project

Theoretical Project: Game and Fish Department application for replacement tree planting in a game management area located in Burleigh County where there was a loss of trees due to flooding						
Project Expense	OHF Request	Applicant's Match Share (Cash)	Applicant's Match Share (In-Kind))	Applicant's Match Share (Indirect)	Other Project Sponsor's Share	Totals
Contracted Labor (1)	\$600.00				\$600.00	\$1,200.00
Other Labor (2)			\$1,200.00	\$1,200.00		\$2,400.00
Supplies (3)	\$600.00					\$600.00
Land Value (4)				2,515.00		\$2,515.00
Operating Costs (5)				\$300.00		\$300.00
Total Project Costs	\$1,200.00	\$0.00	\$1,200.00	\$4,015.00	\$600.00	\$7,015.00
<p>(1) A contractor will be needed to prepare the ground for planting the trees. Estimated hours are 24 hours at \$50 per hour. The local wildlife club has raised money to contribute to this project and has agreed to pay for 50% of the contract labor.</p> <p>(2) A local Boy Scout troop has volunteered to plant the trees. Estimated hours for volunteers is 80 hours at \$15.00 an hour. In addition the Game and Fish Department will be providing staffing while the tree planting is taking place. This is calculated as 80 hours at \$15.00 per hour and is noted as an indirect cost.</p> <p>(3) Cost of tees will depend on the variety. This estimate includes 100 trees at \$4.00 per tree and 200 trees at \$1.00 per tree.</p> <p>(4) Rental value of land (5 acres) where trees will be planted is \$503 per acre as indicated in the USDA Statistical Guide. This value is noted as indirect as the land is already owned by the Game and Fish Department.</p> <p>(5) Administrative costs of the Game and Fish Department for purchasing the trees and coordinating the planting of the trees. This is noted as an indirect cost.</p>						

Theoretical Project: This project is being proposed by the City of Smyth Park Board for the expansion and improvement to the City park and related walking trails.

Project Expense	OHF Request	Applicant's Match Share (Cash)	Applicant's Match Share (In-Kind))	Applicant's Match Share (Indirect)	Other Project Sponsor's Share	Totals
Contracted Labor (1)	\$4,000.00	\$2,000.00				\$6,000.00
Other Labor (2)			\$1,200.00	\$1,200.00		\$2,400.00
Supplies (3)			\$7,050.00			\$7,050.00
Equipment (4)	\$10,000.00					\$10,000.00
Operating Costs (5)				\$3,000.00		\$3,000.00
Total Project Costs	\$14,000.00	\$2,000.00	\$8,250.00	\$4,200.00	\$0.00	\$28,450.00

- (1) Contracted labor will be hired to install lighting and to build restrooms and install water fountain and 3 miles of walking trails. Estimated costs are \$50.00 per hour for 120 hours. City Park Board will pay for 1/3 of the cost of the contract labor.
- (2) Local Lions Club has agreed to install the playground equipment at a cost of 60 hours at \$15.00 an hour (\$900). Local Friends of the Park Club will paint the restrooms and install signage at a cost of 20 hours at \$15.00 an hour (\$300). Park Board staff will coordinate this project at a cost of 80 hours at \$15.00 an hour (\$1,200).
- (3) Sand will be furnished by the local sand and gravel company for the playground area. Six tons of sand at \$50 per ton (\$300). Asphalt for the walking path will be provided by the contractor hired to install the walking path. Value is estimated at \$350 per mile for a total of \$1,050. Local plumbing company will contribute plumbing materials and bathroom fixtures at a value of \$2,000. (A list of plumbing materials and bathroom fixtures is attached along with the value of these items.) Local lumber company will contribute restroom building materials at a value of \$3,000. (A list of the building materials is attached along with the value of these items.) Exchange Club will build and furnish picnic tables (5 tables) at a value of \$100 per table. Friends of the Park will provide garbage cans and other related materials at a cost of \$200.
- (4) Playground equipment will be purchased at a cost of \$10,000. Attached is a copy of the brochure showing the cost of this equipment.
- (5) City will pay for the on-going costs of lighting the park, garbage collection, mowing of green space and for snow removal on the walking paths. Land where the restrooms will be installed and the walking path developed is owned by the City and being donated to the Park Board. (Estimate is for five years of operation at \$50 per month.)