

BUDGET JUSTIFICATION WORKSHEET

You must provide a detailed cost justification for the estimated budget amounts reflected in Section B of your SF-424A application form. This detailed information will enable the EPA project officer to perform the required analysis to determine if the costs are reasonable and necessary. You may use the following format or a format of your choice to provide this information.

a. PERSONNEL

POSITION	NUMBER	SALARY	WORK YEARS	AMOUNT
				\$0
a. PERSONNEL TOTAL				\$0

b. FRINGE BENEFITS

BASE	
RATE	
b. FRINGE BENEFITS TOTAL	-0-

c. TRAVEL

If the grant is not for a continuing environmental program or if travel is not well documented in the work plan, provide a breakdown of the number of trips, destinations, number of travelers, etc. to document estimated travel costs.
c. TRAVEL TOTAL: \$0

OBJECT CLASS CATEGORIES WORKSHEET

d. EQUIPMENT

Tangible, non-expendable, personal property having a useful life of more than one year and an acquisition cost of \$5,000 or more per unit. Pl officer to make an eligibility determination and to verify cost. For "equipment" with a cost of less than \$5,000 per unit, list under supplies.			
ITEM	NUMBER	COST	TOTAL COST
Vehicle-Small SUV	1	\$49,000	\$49,000
Consolidated Analytical Systems Air Monitoring Shelter (Complete)	1	\$76,000	\$76,000
Teledyne-API T300 – CO Analyzer	1	\$18,000	\$18,000
Teledyne T700 Dynamic Dilution Gas Calibrator	1	\$26,300	\$26,300
Teledyne API T701H – Zero Air Generator	2	\$12,500	\$25,000
Agilaire 8872 Digital Datalogger System	1	\$11,000	\$11,000
Teledyne API T700U	1	\$37,100	\$37,100
Teledyne API T400 Ozone Analyzer	1	\$14,000	\$14,000
Teledyne API T703 Ozone Calibrator	1	\$19,000	\$19,000
Concrete Pad for Monitoring Site	1	\$5,000	\$5,000
Uninterrupted Power Supply	1	\$6,000	\$6,000
Secure Fencing Around Shelter	1	\$8,000	\$8,000
d. EQUIPMENT TOTAL:			\$294,400

e. SUPPLIES

List by groups (as appropriate), such as office supplies, lab supplies, field supplies. If the cost for a particular group is over \$50,000, please provide a list of the more costly items or subsets.	
Indoor Temperature probe	\$300
Air Conditioning Units (2)	\$4,800
Avaya Desk Phone	\$125
Cylinder of CO gas	\$650
Computer (includes monitor, keyboard and mouse)	\$2,700
Agilaire AV Trend	\$800
Network Router	\$3,600
Omni Directional Wideband Antenna	\$380
APC Netshelter Rack Automatic Transfer Switch	\$2,045
Wall Mount Rack	\$300
Tubing	\$500
Fire Extinguisher	\$150
Surge Strip	\$100

Office Supplies (cleaning supplies, organizational tools, furniture, file organizers, writing instruments and notepads)	\$3700
Alarm System with Camera	\$1950
4 Rubber Curb Ramps (For Vehicles)	\$600
Ammonia Monitoring Network	\$4,000
e. SUPPLIES TOTAL	\$26,700

OBJECT CLASS CATEGORIES WORKSHEET

f. CONTRACTUAL

List <u>each</u> planned contract and the type of services/project activity to be procured. Agreements/contracts with other governmental agencies (state, local or Federal) should be listed under category h. OTHER.	
Building Installation/Maintenance/Repair	\$40,000
Lawn Maintenance	\$6,000
Disposal/Removal of shed and debris	\$7,000
Tree Trimming for Site	\$5,000
Assistance with blueprints and construction permits	\$13,900
Assistance with installation/configuration of the instruments and communication network within the shelter	\$18,000
f. CONTRACTUAL TOTAL	\$89,900

g. CONSTRUCTION (N/A)

h. OTHER

List other items that would not be appropriately included elsewhere, such as costs for maintenance, operations, repairs, motor pools, rental, training, publication, and printing, and Intergovernmental Agreements	
h. OTHER TOTAL	\$0

i. TOTAL DIRECT COSTS: (Sum of categories A through H)	\$411,000
j. INDIRECT COSTS: (RATE: %)	
k. TOTAL PROPOSED COSTS: (Sum of categories I through J)	\$411,000
FEDERAL FUNDS REQUESTED: %	
RECIPIENT SHARE OF TOTAL PROPOSED COSTS: %	