

West Coast Collaborative Innovations in Clean Diesel

Example Detailed EPA Budget

- Personnel - List all staff positions by title. Provide annual salary, percentage of time (as Full Time Equivalent or FTE) assigned to the program and total personnel cost for the budget period. As a rule of thumb, 1 FTE equals 50 weeks.

* Fleet Manager @ \$600/wk x 12 weeks	\$7,200
Total	<u>\$7,200</u>

- Fringe Benefits

* Health Insurance –	
1 FTE @ \$40/month x 12/months	\$480
* Dental –	
1 FTE @ \$35/mo x 12/months	\$420
Total	<u>\$900</u>

- Contractual Costs - Identify each proposed contract and specify its purpose and estimated cost. This area should generally include items such as contracts for training and pass-through recipients for activities or conducting portions of the overall program. Pass through recipients might be the State Extension Office, Health Departments, Universities, etc.

* Fleet mechanic training on retrofitting, anti-idling workshop-	
50 mechanics @ \$100/each	\$5,000
Installation of DOCs	
20 units @ \$75/each	\$1,500
Total	<u>\$6,500</u>

- Travel - Specify mileage, per diem, estimated number of trips, and total estimated travel plus any registration fee for attendance at events or meetings.

* Site Visit to Regional Transportation Warehouse	
Local Travel Mileage - 1000 miles x \$0.36	\$360
*Strategic Meeting with co-applicants	
Air Fare for 1 person to Sacramento, CA	\$300

Per diem for 2 days @ \$40/day for 1 person	\$80
Hotel for 1 night for 1 person	\$80
Total	<u>\$820</u>

- Equipment - Identify each item to be purchased with an estimated acquisition cost of \$5,000 or more per unit and a useful life of more than one year. Items with unit costs of less than \$5,000 are considered supplies.

* 20 Diesel Particulate Filters (DPFs) @ \$10,000/each	\$200,000
Total	<u>\$200,000</u>

- Supplies - Include all tangible personal property not considered “equipment”. Identify supplies by categories such as office, installation, laboratory, etc.

* 50 DOC and anti-idling pamphlets for community members @ \$2 each	\$100
*Copying and postage costs	\$50
Total	<u>\$150</u>

- Other - List items in sufficient detail for EPA to determine the reasonableness and allowability of its cost. This category might include items such as calibration services, administrative fees, etc.

* Office needs (postage, phone, fax, etc.)	\$150
Total	<u>\$150</u>

- Total Direct Costs – Includes all costs except indirect costs.

Total **\$215,720**

- Total Indirect Costs – Applicant must have documentation of accepted indirect cost rate on file and indicate the approved indirect cost rate. Please contact the West Coast Collaborative at dieselgrants@epa.gov or (206) 553-0532 if you do not have an approved indirect cost rate.

*** IDC Rate is 10% of total direct charges** **\$21,572**

- Program Income - Indicate estimated program income, however do not add or subtract this amount from the total project amount. The total should be recorded on SF 424A, Section B, Line 7.

- Total Cost – Includes all direct and indirect costs.

Total **\$237,292**