

APPENDIX C
ALASKA CLEAN WATER ACTIONS (ACWA)
SFY23-25 Budget Guidance

In completing the ACWA Budget Template(s), please follow the guidelines listed below.

Personal Services: List all project participant's positions or titles. Include the salaries and fringe benefits paid for each position. Only the costs of actual time devoted to the project should be included in the budget.

Travel: Indicate the purpose of the travel, the destination of each trip and the number of travelers. Include cost of transportation, per diem, miscellaneous expenses while in a travel status only in connection with the performance of tasks required by the project.

Contractual Costs: Specify the nature and cost of contractual services. This may include the costs of services such as engineering, hired speakers, legal services, etc. Identify the cost per hour and number of hours. Applicants should review the federal funding agency's regulations concerning procurement particularly the DBE requirements for contracts in Appendix F.

Supplies: Itemize budgeted supplies. Supplies include office/field/lab supplies, data processing materials, books, papers and other items used for project completion. Include any equipment costing less than \$5000. Services association with supplies such as rental costs should go in the "Other" category.

Equipment: Provide a list of equipment to be purchased. Equipment is any single article of nonexpendable, tangible personal property having a useful life of more than one year and an acquisition cost of more than \$5,000. The cost of equipment may include freight charges.

Insurance: Identify insurance costs if any. This could include general liability insurance if volunteers are being used.

Others: Include and itemize items that cannot be scheduled in the more specific categories. These may include publishing, printing costs, rental spaces, rental/lease of equipment, and insurance costs.

Indirect Costs: This may only be used by organizations with federal approved indirect rates.

Administrative Costs: If the Grantee does not have a federally approved indirect rate, the Grantee may include administrative costs but cannot exceed 10% of the grant award as direct costs. Administrative costs must be charged semiannually for actual costs not at budgeted percentage rate. If the Grantee has a federally approved indirect rate, a copy of the letter is required to be submitted to the Grants Administrator.

BUDGET NARRATIVE:

Example:

Personal Services:

John Doe, project officer, will be fully dedicated to this project. He will provide direct supervision of the project and perform Tasks 1, 2, 3, and 6.

Annual Salary including fringe benefits: \$32,000.

Missy Smith, program director, provides overall supervision of the project. She is budgeted at 10% on this project. Annual Salary including fringe benefits: \$48,000.

Project Officer: 12 months \$32,000

Program Director: 12 months @ 10% of \$48,000 = \$4,800

Total Personal Services \$36,800