

**EPA 2007 State Innovation Grant Program
NYS Small Business Sectors ERP Implementation Pilot Project**

Budget Narrative

Table 1: Year 1/ October 2007- September 2008 (Phase I – Pilot Autobody ERP)			
Item	Project Cost	State Leverage Funds	Proposed EPA Funding
Personnel (* see breakdown in Table 6 below)	\$92,703	\$92,703	0
Fringe Benefits (45.53%)	42,208	42,208	0
Indirect costs (34.38% fixed)	46,382	46,382	
Supplies: - JMP 7 Corporate statistical software	1,500	0	1,500
- Envelopes	500	0	500
Contractual: Printing ~ 2500 workbooks	8,000	0	8,000
Mailings ~ 2500 workbooks	8,000	0	8,000
Workshops (6)	15,000	0	15,000
Travel	3,000	0	3,000
Year 1 Totals:	\$217,293	\$181,293	\$36,000

Table 2: Year 2/Oct. 2008-Sept. 2009 (Roll out Statewide Autobody ERP and Phase 2 Pilot Printers ERP)			
Item	Project Cost	State Leverage Funds	Proposed EPA Funding
Personnel (* see breakdown in Table 6 below)	\$92,703	\$92,703	0
Fringe Benefits (45.53%)	42,208	42,208	0
Indirect costs (34.38% fixed)	46,382	46,382	0
Contractual: Software support, Data Input	20,000	0	20,000
Printing ~ 8000 workbooks	24,000	0	24,000
Mailings ~ 8000 workbooks	24,000	0	24,000
Workshops (20)	40,000	0	40,000
Travel	7,000	0	7,000
Year 2 Totals:	\$296,293	\$181,293	\$115,000

Table 3: Year 3/Oct. 2009- Sept. 2010 (Continue Phase 2 Pilot and Rollout Statewide Printers ERP)			
Item	Total Project Cost	State Leverage Funds	Proposed EPA Funding
Personnel (* see breakdown in Table 6 below)	\$92,703	\$92,703	0
Fringe Benefits (45.53%)	42,208	42,208	0
Indirect costs (34.38% fixed)	46,382	46,382	0
Contractual: Printing (~3600)	10,000	0	10,000
Mailings (~3600)	10,000	0	10,000
Workshops (15)	30,000	0	30,000
Travel	5,000	0	5,000
Year 3 Totals:	\$236,293	\$181,293	\$55,000

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Budget Narrative (Continued)

Table 4: Year 4/Oct. 2010- Sept. 2011 (Continue Printers ERP rollout and Phase 3 TBD Sector ERP)			
Item	Project Cost	State Leverage Funds	Proposed EPA Funding
Personnel (* see breakdown in Table 6 below)	\$92,703	\$92,703	0
Fringe Benefits (45.53%)	42,208	42,208	0
Indirect costs (34.38% fixed)	46,382	46,382	0
Contractual: Printing (~5000 workbooks)	15,000	0	15,000
Mailings (~5000 workbooks)	15,000	0	15,000
Workshops (5-10)	15,000	0	15,000
Travel	4,000	0	4,000
Year 4 Totals:	\$230,293	\$181,293	\$49,000

Table 5: Total Project Costs									
Funding Period	Supplies	Contractual	Travel	Personnel	Fringe	Indirect Costs	Total EPA Funded Costs	Total State Funded Costs	Total Annual Costs
Year 1	2000	31,000	3,000	92,703	42,208	46,382.40	36,000	181,293.40	217,293.40
Year 2	0	108,000	7,000	92,703	42,208	46,382.40	115,000	181,293.40	296,293.40
Year 3	0	50,000	5,000	92,703	42,208	46,382.40	55,000	181,293.40	236,293.40
Year 4	0	45,000	4,000	92,703	42,208	46,382.40	49,000	181,293.40	230,293.40
Item Annual Costs:	2000	234,000	19,000	370,812	168,832	185,530			
TOTAL PROPOSED EPA FUNDING:							\$255,000		
TOTAL STATE FUNDING:								\$725,174	
TOTAL PROJECT COST:									\$980,174

Table 6: Personnel Costs Breakdown					
NYSDEC Personnel	Annual Salary	FTE	Personnel	Fringe Benefits (45.53%)	Indirect costs (34.38%)*
Environmental Engineer 2 (G-24)	75,356	1.0	\$75,356	34,310	37,703
Environmental Engineer 2 (G-24)	75,356	0.1	7,536	3,431	3,770
Environmental Engineer 3 (G-27)	87,838	0.05	4,393	2,000	2,198
Environmental Engineer 4 (M-4)	108,362	0.05	5,418	2,467	2,711
NYSDEC Personnel Costs/Year			\$92,702	\$42,208	\$46,382.40

* See attached Negotiated Indirect Cost Rate Agreement