

BUDGET NARRATIVE DETAIL

The following is the budget justification for the North Dakota Association of Soil Conservation Districts. This budget is represented with the 5 years of grant implementation.

PERSONNEL

NDASCD will hire a **Project Administrator** to manage and oversee the project expenditures, serve as primary point of contact for all 54 Soil Conservation Districts and lead producer outreach efforts. They will also coordinate with the NDASCD Executive Director. The Project Administrator will commit 100% of their time. Cost of living increase of 5% each year.

Federal Share Calculation:	$\$85,000.00 \times 100\% = \$85,000.00$	1 st Year
	$\$89,250.00 \times 100\% = \$89,250.00$	2 nd Year
	$\$93,712.50 \times 100\% = \$93,713.00$	3 rd Year
	$\$98,398.13 \times 100\% = \$98,398.00$	4 th Year
	$\$103,318.04 \times 100\% = \$103,318.00$	5 th Year
Total	\$469,679.00	

The Fringe Benefits include a Federal Share of 100% for each position, each year. Benefits included but limited to leave (annual and sick) employee insurance (health, dental, vision) pensions and unemployment benefit plans. Benefit amounts are determined on an employee cost per hour and are bill 100% monthly for the duration of the grant. These are based on a 30.33% fringe benefit rate per year.

1 st Year	$\$85,000.00 \times 100\% \times 30.33\% = \$25,780.00$
2 nd Year	$\$89,250.00 \times 100\% \times 30.33\% = \$27,070.00$
3 rd Year	$\$93,712.50 \times 100\% \times 30.33\% = \$28,423.00$
4 th Year	$\$98,398.13 \times 100\% \times 30.33\% = \$29,844.00$
5 th Year	$\$103,318.04 \times 100\% \times 30.33\% = \$31,336.00$
Total	\$142,453.00

NDASCD, Executive Director will provide program direction and coordination, assure report submissions and project completion. The Executive Director will participate in statewide program meetings and Soil Conservation District staff collaboration on project. Will also work with the NDASCD Board of Directors for these activities. This position will commit 10% of their time. With a 5% cost of living increase each year.

Federal Share Calculation	$\$90,000.00 \times 10\% = \$9,000.00$	1 st Year
	$\$94,500.00 \times 10\% = \$9,450.00$	2 nd Year
	$\$99,225.00 \times 10\% = \$9,922.50$	3 rd Year
	$\$109,147.50 \times 10\% = \$10,914.00$	4 th Year
	$\$114,604.50 \times 10\% = \$11,460.50$	5 th Year
Total	\$50,747.00	

TRAVEL - SCD Program Meetings

Local travel for Program Administrator is calculated at current state rate of applicable year. This calculation is based on 2024 ND State Rate travel per diem. The program administrator will travel to the 5 area SCD meetings to education and train the SCD staff on the program perimeters. Will also attend partnership meetings and annual convention for program topics.

300 Miles at \$0.67 for 15 meetings = \$3,015.00	1 st Year
300 Miles at \$0.67 for 10 meetings = \$2,010.00	2 nd Year
300 Miles at \$0.67 for 10 meetings = \$2,010.00	3 rd Year
300 Miles at \$0.67 for 8 meetings = \$1,608.00	4 th Year
300 Miles at \$0.67 for 6 meetings = \$1,206.00	5 th Year
Total	\$9,849.00

Hotel Costs for meeting attendance for up to 6 nights each year (5) at \$98.00 per night = **\$2,940.00**

SUPPLIES

Contracting folders and general office supplies \$1,000.00 yearly for 5 years = **\$4,000.00**

One Time Purchase

Start-up computer for Program Administrator with operational package included and a stand alone printer. Includes computer, additional monitors, software and virus packages, printer and ink supplies. This would include any tech support needed throughout the years and beginning installation = **\$3,000.00**

Total Costs for a 5 year grant duration \$7,000.00

SCD Cooler Upgrade Equipment

This component includes upgrades for the 54 Soil Conservation District. Each district will be assessed differently in priority to energy efficiencies that need immediate repair. The components would be reviewed with State Forestry Professionals. The upgraded equipment would contain items to include better insulation, inefficient compressors, temperature stabilizers, drainage components and lighting. Every SCD is designed differently and built within different time frames the funds used for cooler upgrades will vary by each SCD submitting a request after the assessment is completed. We have estimated 54 Soil conservation districts at \$20,000.00. If an SCD is not required to update or the allocation per district falls under the \$20,000.00 allocated funds will be distributed to additional SCD's who rank in a higher priority. All components would need to be purchased within the guidelines of EPA and installed by certified contractors.

54 Soil Conservation Districts at an estimated \$15,000.00 repair cost = \$1,080,000.00

CONTRACTUAL – SUBAWARD

Implementation Assistance – Tree and Shrub Establishment and Mulching

Subaward to the local 54 Soil Conservation Districts for implementation costs on a per foot bases of \$3.00 per foot. These costs would include tree seedlings, mulching, all on site field visits, mileage, and additional practice supplies. This cost includes full time labor along with season summer for field work applications.

\$3.00 per foot for installation components of 2.6 million feet = \$6,240,000.00 per year x 5 years =
\$31,200,000.00

Subaward only issued if warranted to a licensed and permitted Archeologist if an additional cultural resource screening is needed based on original review by SHPO and/or THPO. On site cultural resource screenings and report finding developed.

5 per year at \$2,500.00 each = 12,500.00 for 5 years = **\$62,500.00**

Equity Partner

The NDASCD intends to provide a subaward to cover personnel, travel and other necessary costs for one or more Equity Partners. Total funds available for the Equity Partner are **\$249,970**. The Equity Partner's role includes conducting outreach to producers in disadvantaged communities and underserved producers, providing guidance to address barriers to participation by underserved producers, and guiding the development of program modifications as necessary to ensure access for underserved producers.

Of the total \$249,970 for the Equity Partner, \$167,345 will be used for personnel salaries. Fringe benefits are expected to equal 30.33% of employee salaries for a total cost of \$50,756. Travel expenses incurred while participating in planning meetings and producer outreach are estimated to cost \$9,145.

The Equity Partner is anticipated to take a 10% indirect rate for a total of \$22,725 in indirect costs. If more than one Equity Partner is selected to participate in the project, the award to each Equity Partner will be reduced to reflect the reduced scope of work.

NON-FEDERAL MATCH

N/A

INDIRECT COSTS

The North Dakota Association of Soil Conservation Districts is taking a cost rate of 10% of modified total direct cost (MTDC). The MTDC includes personnel, fringe benefits, travel, supplies, contractual expenses for services, and the first \$25,000 of each subaward. The MTDC does not include payments to producers. MTDC is calculated as follows:

Personnel - \$520,426

Fringe Benefits - \$142,453

Travel - \$12,789

Supplies - \$7,000

Equipment - \$1,080,000.00

Other (including first \$25,000 of each subaward) - \$1,350,000
Modified Total Direct Cost - \$3,112,668

Operational Controls

NDASCD Executive Director and the Program Administrator are responsible for overseeing the overall development and implementation of the project. NDASCD intends to hire a Project Director with extensive experience in conservation delivery and program management to manage day-to-day operations, training, and address program performance, with support from the North Dakota State Soil Conservation Committee and contract review committee. They will meet on a weekly basis to devise strategies to successfully implement the program, develop guidance for the participating SCDs and producers, and troubleshoot emerging challenges.

The Program Administrator will facilitate meetings with SCDs to provide guidance and training, share best practices, address emerging challenges, and provide additional support to SCDs. The Program Administrator will be responsible for the development of the application forms, tracking database, compliance review forms and report submissions.

In addition to the participant management portal, SCDs will be required to submit quarterly activity reports that provide information on producer outreach, technical assistance delivery, practice verification, and producer reporting. The participant management portal and quarterly activity reports will provide ample information to assess and improve program performance.

Payment Applications

NDASCD will internally process payments with both the Executive Director and Program Administrator. The sub-awardees will be required to compile their payment request along all contract documents to be stored at a secondary location. These contract payments will highlight landowner information, actual feet of footage installed along, natural resource concerns addressed along with landowner signature confirming the practice has been completed.

All sub-awardees and contractors will be required to submit quarterly financial reports and invoices to NDASCD. Invoices from sub awardees and internal expenses will be reviewed by the Program Administrator prior before submitting for final approval.