

Detailed Budget Table

This Excel Workbook is provided to aid applicants in developing the required budget table(s) within the budget narrative.

BUDGET BY YEAR							
COST-TYPE	CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Direct Costs	Personnel						
	1 OPERATOR @\$25/HR FULL TIME W 3% RAISES PER YEAR	\$52,000	\$53,560	\$55,167	\$56,822	\$58,526	\$276,075
	1 ORGANICS OPERATIONS MANAGER - PART TIME W 3% RAISES PER YEAR @\$25/HR	\$26,000	\$26,780	\$27,583	\$28,411	\$29,263	\$138,038
	TOTAL PERSONNEL	\$78,000	\$80,340	\$82,750	\$85,233	\$87,790	\$414,113
	Fringe Benefits						
	OPERATOR - 69% OF WAGE = 17.50/HR	\$36,400	\$37,492	\$36,400	\$36,400	\$36,400	\$183,092
	MANAGER - 69% OF WAGE = 17.50/HR	\$18,200	\$18,746	\$19,308	\$19,888	\$20,484	\$96,626
	TOTAL FRINGE BENEFITS	\$54,600	\$56,238	\$55,708	\$56,288	\$56,884	\$279,718
	Travel						
	TOTAL TRAVEL	\$0	\$0	\$0	\$0	\$0	\$0
	Equipment						
	75 HP TRACTOR W/ SUPER CREEPER GEAR & PTO	\$160,000	\$16,000	\$16,000	\$16,000	\$16,000	\$224,000
	FRONT END LOADER	\$400,000	\$40,000	\$40,000	\$40,000	\$40,000	\$560,000
	GRINDER	\$550,000	\$55,000	\$55,000	\$55,000	\$55,000	\$770,000
	TROMMEL SCREENER	\$450,000	\$10,000	\$10,000	\$10,000	\$10,000	\$490,000
			(YEARS 2-5 = ER&R FUND)				\$0
	TOTAL EQUIPMENT	\$1,560,000	\$121,000	\$121,000	\$121,000	\$121,000	\$2,044,000
	Supplies						
	TOTAL SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0
	Contractual						
	GREEN MOUNTAIN TECNOLOGIES						\$0
	CONTROLS AND BLOWER CONTAINER	\$150,000	\$15,000	\$15,000	\$15,000	\$15,000	\$210,000
	PROBES + BIOFILTER FLOORING	\$75,000	\$7,500	\$7,500	\$7,500	\$7,500	\$105,000
	CONCRETE AERATION BEAMS	\$100,000	\$10,000	\$10,000	\$10,000	\$10,000	\$140,000
	PRESSURE TRAPS & PVC PIPING	\$50,000	\$5,000	\$5,000	\$5,000	\$5,000	\$70,000
	CMC 300 TURNER	\$75,000	\$7,500	\$7,500	\$7,500	\$7,500	\$105,000
	SCREENER	\$75,000	\$7,500	\$7,500	\$7,500	\$7,500	\$105,000
	DESIGN PERMITTING & COMMISIONING	\$122,623					\$122,623
	COLVILLE CONSTRUCTION						
	75,000SQ GRADING & SUBGRADING	\$200,000					\$200,000
	50,000SQ ASPHAIT	\$250,000					\$250,000
	6' TALL POURED CONCRETE WALL 250 LF	\$100,000					\$100,000
	RETENTION POND 1 ACRE CAPACITY	\$150,000					\$150,000
	PULL UTILITIES TO FACILITY	\$150,000					\$150,000
	WATER LINES RAN TO FACILITY	\$100,000					\$100,000
	TOTAL CONTRACTUAL	\$1,597,623	\$52,500	\$52,500	\$52,500	\$52,500	\$1,807,623
	OTHER						
	TOTAL OTHER	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL DIRECT	\$3,290,223	\$310,078	\$311,959	\$315,020	\$318,174	\$4,545,454
Indirect	Indirect Costs						
	10% OF BUDDGET	\$ 454,545					\$454,545
							\$0
	TOTAL INDIRECT	\$454,545	\$0	\$0	\$0	\$0	\$454,545
TOTAL FUNDING	ORGANICS FACILITY	\$3,744,768	\$310,078	\$311,959	\$315,020	\$318,174	\$4,999,999