

## 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 full time mechanic @30/hr WITH 3% INCREASE PER YEAR	\$ 62,400	\$ 64,272.00	\$ 66,200.16	\$ 68,186.16	\$ 70,231.75	\$ 331,290.07
							\$0
	TOTAL PERSONNEL	\$ 62,400	\$ 64,272.00	\$ 66,200.16	\$ 68,186.16	\$ 70,231.75	\$ 331,290.07
	Fringe Benefits						
		\$ 42,432	\$ 43,704.96	\$ 45,016.11	\$ 46,366.59	\$ 47,757.59	\$225,277
							\$0
	TOTAL FRINGE BENEFITS	\$ 42,432	\$ 43,704.96	\$ 45,016.11	\$ 46,366.59	\$ 47,757.59	\$ 225,277.25
	Travel						
							\$0
							\$0
	TOTAL TRAVEL	\$ -	\$0	\$0	\$0	\$0	\$0
	Equipment						
	Horizontal Collectors (4" SDR11 HDPE Perf, Gravel) QTY: 8,000 @\$24/EACH	\$ 192,000					\$192,000
	Horizontal Collector Wellheads QTY: 20 @ \$1000/EA	\$ 20,000					\$20,000
	Header Pipe (16" SDR17 HDPE)QTY: 2000 @\$78/EA	\$ 156,000					\$ 156,000
	8" HDPE Subheader Piping QTY: 1200 @\$38/EA	\$ 45,600					\$ 45,600
	4" HDPE Manifold Piping QTY: 250 @\$15/EA	\$ 3,750					\$3,750
	2" Lateral Piping QTY: 300 @\$2/EA	\$ 600					\$600
	Valves, HDPE Fittings, Appurtenances QTY: 1 @\$20,000/EA	\$ 20,000					\$20,000
	Header Cleanout Inspection Riser QTY: 2 @\$5000/EA	\$ 10,000					\$10,000
	Condensate Trap and Sump QTY: 1 @\$20,000/EA	\$ 20,000					\$20,000
	Gas Conditioner QTY: 1 @ \$1,300,000/EA	\$ 1,300,000					\$1,300,000
	Microturbine QTY: 1 @ \$1,300,000/EA	\$ 1,300,000					\$1,300,000
							\$0
							\$0
	TOTAL EQUIPMENT	\$ 3,067,950	\$0	\$0	\$0	\$0	\$3,067,950
	Supplies						
							\$0
							\$0
	TOTAL SUPPLIES	\$ -	\$0	\$0	\$0	\$0	\$0
	Contractual						
	75,000SQ GRADING & SUBGRADING	\$ 200,000					\$200,000
	50,000SQ ASPHAIT	\$ 250,000					\$250,000
							\$0
	DESIGN & PERMITTING	\$ 470,936					\$470,936
							\$0
	TOTAL CONTRACTUAL	\$ 920,936	\$0	\$0	\$0	\$0	\$920,936
	OTHER						
							\$0
							\$0
							\$0
							\$0
							\$0
	TOTAL OTHER	\$ -	\$0	\$0	\$0	\$0	\$0
	TOTAL DIRECT	\$ 4,093,718	\$107,977	\$111,216	\$114,553	\$117,989	\$4,545,453
Indirect Costs	Indirect Costs						
	10% of budget	\$ 454,545					\$454,545
							\$0
	TOTAL INDIRECT	\$ 454,545	\$0	\$0	\$0	\$0	\$454,545
TOTAL FUNDING	CAPSTONE C600 MICROTURBINE	\$ 4,548,263	\$107,977	\$111,216	\$114,553	\$117,989	\$4,999,999