

National Fish and Wildlife Foundation Project Budget and Phasing:

Insert Project #

Please read the guidance throughout this document, complete your project budget, and return the form to your project administrator via email. If you have questions regarding matching funds eligibility or allowable costs, please contact your project administrator.

Please enter budget and phasing information into the provided orange boxes. You can insert rows if you need more lines. Do so by right-clicking on the 'row #' box of the last orange row in the category you would like to add onto. Select 'Insert.'

As applicable for non-federal recipients, you will also need to send your organizations latest IRS form 990, GAAP audited financial statements corresponding to the fiscal year of the form 990, and A-133 audit corresponding to the fiscal year of the form 990. If you do not have a GAAP audit, you will need to submit a balance sheet corresponding to the fiscal year of the form 990 submission. A sample balance sheet can be provided to you by contacting your project administrator. If you do not meet the IRS requirements for submitting a 990, please submit an IRS determination letter. These documents can be sent via email or mail to your project administrator. Contact information for Foundation offices can be found at <http://www.nfwf.org/contact.cfm>.

Indirect costs, overhead, contingencies, and miscellaneous costs are not allowed. All costs must be directly related to project activities and broken down into distinct line items. All eligible match must be raised specifically for your project and must be expended within the period of performance.

Overall Budget:

Budget Category	Expense per Category	Matching Funds	NFWF Funds
Salaries & Benefits	0.00	0.00	0.00
Equipment	0.00	0.00	0.00
Other	5,800.00	1,000.00	4,800.00
TOTAL	5,800.00	1,000.00	4,800.00

Budget Detail:

These totals will be summed in the "overall budget" table on page 2. They should reflect the exact amount of your NFWF grant funds award and matching funds requirement. If you would like to raise your grant's matching funds requirement, please contact your project administrator. **The match amount reflected in this budget will be the match amount entered into your grant agreement which you will be bound to by the agreement.** Additional match is always an asset to your project, but is not necessary.

Salaries & Benefits: List each position with the annual or hourly rate and percentage or number of hours to be spent on the project. Include only those who are employed by the recipient organization (salaries/benefits for anyone not employed by the grant recipient should be described under "Other" as contractual services). The Foundation cannot pay for the salaries of permanent federal employees, but may be able to fund seasonal labor.

Salaries & Benefits	% Time	Salary	Benefits	Match \$	NFWF \$
Position title and brief description of project related duties.	Number of hours to be spent on project	Total salary or hourly rate	Rate and total \$ amount	Total dollars to be contributed from matching sources	Total dollars to be contributed from NFWF award
None		0.00	0.00	0.00	0.00
Total				0.00	0.00

Equipment: List individual items and the per-unit costs. **Equipment is defined as tangible, nonexpendable property having a useful life of more than one year and an acquisition cost of \$5,000 or more per unit.** As the management and disposition of equipment purchased with Federal funds is governed by OMB Circular A-110, applicants are encouraged to allocate matching funds for equipment purchases. Items under \$5,000 which do not fit this description should be added into one of the other categories below, *supplies and materials*, or *additional line items*.

Description	Per Unit Cost	Total # Units	Match \$	NFWF \$
None			0.00	0.00
Total			0.00	0.00

Other: Include all other Project expenses in this Budget category. For example:

**The "Other" category represents a summary of all the expenses other than salaries, benefits, and equipment. The total dollar amount noted in this category should include a summary total of all expenses; individual expenses will be outlined in the detail below.

Contractual Services: List and provide a brief description for each service to be contracted. Include hourly rates and total hours when applicable.

Description	Total Cost of Service	Match \$	NFWF \$
Install system	1,000.00	1,000.00	0.00

Supplies and Materials: Give examples of types of supplies and materials included. Supplies are expendable items that are used up by end of project. Materials are items which are in another form at the end of the project.

Description	Per Unit Cost	Total # Units	Match \$	NFWF \$
Flat Panel TV, wires, ect.	1,800.00	1.00	0.00	1,800.00
Camera & Transmission	1,880.00	1.00	0.00	1,880.00
Misc. Material	1,120.00	1.00	0.00	1,120.00

Printing: List each type of item being printed with the number of items of that type and the per-unit cost. NFWF may not be able to cover printing expenditures, depending on the source of the federal funds for your grant. Please try to use your matching funds to cover printing costs.

Description	Per Unit Cost	Total # Units	Match \$	NFWF \$
None			0.00	0.00

Travel: Describe all travel expenses. Include the number of trips, number of travelers, mode of transportation, per diem expenses, mileage and rates (hotel, airline, rental car, etc.). Mileage and gas costs cannot both be counted for the same trip. International travel to be paid for with federal funds must occur on U.S. carriers to the extent possible.

Description	Cost per Mile	Total # Units	Match \$	NFWF \$
None			0.00	0.00

Contributed Goods and Services: Please describe all goods and services contributed to this project as match from project partners.

Description	Match \$
None	

Additional line items: Describe any additional costs that do not fall within the line items listed above. For instance, equipment rental, utilities and rent for office space, etc.

Description	Cost per Unit	Total # Units	Match \$	NFWF \$
None			0.00	0.00

	Match \$	NFWF \$
Total of all "other" costs listed above:	1,000.00	4,800.00

Project Implementation:

NFWF organizes projects and payment of funds by project phases to insure the timely release of NFWF funds when needed by the NFWF recipient for imminent project expenses. A project phase is the group of activities or **measurable benchmarks** that will be accomplished in a specific period to meet the overall project purpose. Phases should not be thought of as a specific period of time (i.e. March 5, 2004 – June 28, 2004), but rather structured around **project accomplishments** (i.e. plant 3 miles of riparian trees, hold 4 volunteer workshops, complete culvert design plans). Projects typically consist of two to four project phases that are defined by observable milestones in the project timeline.

Each project phase has its own budget, including associated matching contributions, and a scope of work identifying activities and measurable results. Please provide a breakdown of the project by phase in the format below. In each phase include a detailed description of the programmatic activities that will be accomplished with the dollars requested. All dollars advanced to the recipient will be on an imminent need basis. The detail provided here allows NFWF to draw a distinct link between the budget detail and the programmatic activities being conducted during the grant period. The final phase must contain at least 10% of the project's total budget and activities. ****Note: the final phase will be paid in arrears. ****

***Please ensure that the matching and NFWF grant award amounts in this phased document reflect the amounts in the budget detail above.
 ***Please allocate NFWF funds to each phase.

Example:

Project Phase 1:	<p><i>To add lines in the phasing section please use ALT+ENTER. Please use an action verb and bullet point format, for example:</i></p> <ul style="list-style-type: none"> • Coordinate with USFWS Refuge personnel to design a day lesson focusing on refuges and wetlands. • Conduct surveys three times per week of raptors along a 179-mile transmission line corridor before and after transmission line construction. 	Budget Category	NFWF Funds	
		Salaries & Benefits:	10,000.00	
		Equipment:	0.00	
		Other:	6,000.00	
		TOTAL	16,000.00	
Matching Contributions allocated to Phase 1:		32,000.00	TOTAL	16,000.00

Project Phase 1:	Coordinate with USFWS Refuge personnel to select location for camera, power supply, and TV display. Purchase supplies and instal caracara nest camera and TV display in the Discovery Center on the Brazoria National Wildlife Refuge.	Budget Category	NFWF Funds	
		Salaries & Benefits:	0.00	
		Equipment:	0.00	
		Other:	4,800.00	
Matching Contributions allocated to Phase 1:		1,000.00	TOTAL	4,800.00

Project Phase 2:	None	Budget Category	NFWF Funds	
		Salaries & Benefits:	0.00	
		Equipment:	0.00	
		Other:	0.00	
Matching Contributions allocated to Phase 2:		0.00	TOTAL	0.00

Please note: Payment for the final phase will not be paid until NFWF receives and approves final reports. It is important to effectively plan for this budget structure to avoid shortfalls.

Final Project Phase	None	Budget Category	NFWF Funds	
		Salaries & Benefits:	0.00	
		Equipment:	0.00	
		Other:	0.00	
Matching Contributions allocated to Final Project Phase:		0.00	TOTAL	0.00

Matching Contributions Project Total:	1,000.00	NFWF PROJECT TOTAL	4,800.00
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**Phasing should equal amount shown in budget detail			
Matching Contributions:	1,000.00	NFWF Funds:	4,800.00