

Santa Clara Valley Open Space Authority | 2022-2023 Urban Grant Program

PROJECT BUDGET

Highlighted cells are automatically calculated.

PROJECT

Project Name:	Educational Workshops for Container Gardening
Organization:	City of Santa Clara Parks and Recreation Department

PERSONNEL

Estimate employee and volunteer time directly related to the project. Hourly rates for employees can include salary plus fringe benefits, payroll tax, etc, but can not include indirect costs. Note: please list position titles only.

Position Title	Description of Budget Item	Grant Request (\$)	Matching Funds (\$)	Total
Recreation Coordinator	150 hours @ \$49/hr. Manages all aspects of the container gardenining curriculum including creating printed handouts, scheduling speakers, and marketing.	\$ 7,350.00		\$ 7,350.00
Recreation Supervisor	60 hours @ \$51/hr. Manages budget and grant management of the container gardening program and assists with workshop content and delivery.		\$ 3,060.00	\$ 3,060.00
As-Needed Part Time Employee	50 hours @ \$22/hr. Assists with administration, workshop execution, and door-to door marketing of program.	\$ 1,100.00		\$ 1,100.00
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				\$ -
TOTAL PERSONNEL		\$ 9,550.00	\$ 3,060.00	\$ 12,610.00

CONTRACTED SERVICES

Labor, supplies, and materials to be provided by consultants/contractors for project implementation.

Item	Description of Budget Item	Grant Request (\$)	Matching Funds (\$)	Total
Workshop Speaker	Budget for guest speaker in case we are unable to find partners who can donate their time.	\$ 400.00		\$ 400.00
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				\$ -
				\$ -
				\$ -
				\$ -
TOTAL CONTRACTED SERVICES		\$ 2,400.00	\$ -	\$ 2,400.00

SUPPLIES AND MATERIALS

Supplies and materials that are directly related to the project.

Item	Description of Budget Item	Grant Request (\$)	Matching Funds (\$)	Total
Containers - 6 workshops	Containers for Workshops, expecting to give away about 50 containers per workshop, purchasing about 100 containers of 3 different sizes to split in half for each location. 21" - Oval planters - 28pk x 4 14" - Decor Pot - 30pk x 4 15" hanging Pot - 100pk x 2	\$ 4,000.00		\$ 4,000.00
Potting Soil	Soil for Workshops Giveaway. FoxFarms Tote - 27 cuft. x4 (\$532)	\$ 2,128.00		\$ 2,128.00
Plants	Variety of plants and vegetables for Workshops 1. Herbs - Price varies 2. flowers - Price varies 3. succulents/house plants - 90 pk - \$149	\$ 1,500.00		\$ 1,500.00
Self Watering - Adapters for Plant Watering	Self watering adapters (24ct for \$11.99)	\$ 150.00		\$ 150.00
Seed Giveaway	Variety of plants and vegetables seeds	\$ 200.00		\$ 200.00
Marketing	Paid social media posts and printed materials such as posters and handouts		\$ 2,500.00	\$ 2,500.00
Hand Trowels	100ct hand Trowels for Tool Giveaway	\$ 300.00		\$ 300.00
PPE - Gloves, Masks			\$ 100.00	\$ 100.00
Water Bottles	Limited access to drinking water at the community gardens. Provide water bottles for attendees (18 value packs of 35ct @ \$6.90 each)		\$ 135.00	\$ 135.00
Plant Saucer Drip Trays	10" - 20pk x 10 (\$15 ea)	\$ 150.00		\$ 150.00
Watering Cans	Small Watering Cans (100ct x 3.98 each)	\$ 440.00		\$ 440.00
Corrugated Trays	200 ct.	\$258		\$ 258.00
TOTAL SUPPLIES AND MATERIALS		\$ 9,126.00	\$ 2,735.00	\$ 11,861.00

OTHER DIRECT COSTS

Other direct costs that are directly related to the project. This might include travel, service fees for fiscal sponsorship, or newly-acquired equipment.

Item	Description of Budget Item	Grant Request (\$)	Matching Funds (\$)	Total
Personnel Mileage	Travel Expenses from office to both community gardens. Eddie Souza 1.9 miles one way. Nuevo Community Garden 3.7 miles one way. Runs to home depot or Lowes for supplies 4.6+ miles one way. (Miles x \$0.585)		\$ 150.00	\$ 150.00
				\$ -
				\$ -
TOTAL OTHER DIRECT COSTS		\$ -	\$ 150.00	\$ 150.00

INDIRECT COSTS

Indirect costs are eligible for grant funding only for 501(c)(3) Nonprofits and are limited to 5% of grant funding. Indirect costs cannot be counted as matching funds.

Item	Description of Budget Item	Grant Request (\$)	Matching Funds (\$)	Total
			n/a	\$ -
TOTAL INDIRECT COSTS		\$ -	n/a	\$ -
PERCENT OF GRANT REQUEST		0.0%	n/a	n/a

GRAND TOTAL

		Grant Request (\$)	Matching Funds (\$)	Total
TOTALS		\$ 21,076.00	\$ 5,945.00	\$ 27,021.00

COST SHARE

	Matching Funds (%)
A minimum of 25% of grant request in matching funds is required. This field is automatically calculated.	28.2%

