|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Budget Item Description | $/unit | Quantity | Quantity Type | TRF Funding | Other Funders | Match | Total Cost |
| Salaries and Wages |   |   |   |  |  |  |   |
| Project Manager | X | X | Hours |  |  |  |  |
| Program Manager | X | X | Hours |  |  |  |  |
| Engineer 2 | X | X | Hours |  |  |  |  |
| Fringe Benefits | X | X |   |  |  |  |  |
| Full-Time Employees | X | X | Hours |  |  |  |  |
| Volunteers  | X | X |  |  |  |  |  |
| Contractual Construction |  |  |   |  |  |  |  |
| Planning | X | X | Contract |  |  |  |  |
| Design | X | X | Contract |  |  |  |  |
| Engineering Services during Design | X | X | Contract |  |  |  |  |
| Environmental / Permitting | X | X | Contract |  |  |  |  |
| Project / Program Management |  |  |  |  |  |  |  |
| Construction Management  | X | X | Contract |  |  |  |  |
| Materials | X | X | Contract |  |  |  |  |
| Construction Contract | X | X | Contract |  |  |  |  |
| Total Direct Costs |  |  |  |  |  |  |  |
| Indirect Costs/Overhead (≤25% of budget) | X |   |   |  |  |  |  |
| Total Project Costs |  |  |  |  |  |  |  |