

Budget Narrative

<b>Budget Summary</b>			
Federal Funds	\$74,991	% of total project	50%
Non-Federal Match	\$75,037	% of total project	50%
Total \$ Cost	\$150,028	Total project %	100%
Category	Federal	Non-Federal Match	Total
Personnel	\$24,367	\$47,687	\$72,055
Fringe Benefits	\$6,897	\$10,366	\$17,263
Subtotal Personnel & Fringe	<u>\$31,265</u>	<u>\$58,053</u>	<u>\$89,318</u>
Travel	\$7,400	\$0	\$7,400
Equipment	\$0	\$0	\$0
Supplies	\$6,395	\$0	\$6,395
Contractual	\$0	\$0	\$0
Construction	\$0	\$0	\$0
Other	\$20,150	\$1,500	\$21,650
Subtotal	<u>\$33,945</u>	<u>\$1,500</u>	<u>\$35,445</u>
Total Direct Costs	\$65,210	\$59,553	\$124,763
Indirect Costs	\$9,781	\$15,484	\$25,265
Total Project Costs	\$74,991	\$75,037	\$150,028

<b>Budget Justification (Federal)</b>		
Category	Total Amount	Justification
Personnel & Fringe Benefits	\$31,265	TWRI Project Manager (13.5% effort) Extension Assistant (13.5% effort)
Travel	\$7,400	TWRI Project Manager Weekly Visit To Demo Site (\$900/yr) Extension Assistant Demo Site Visits & Educational Events (\$900/yr) Prof./Forage Specialist Demo Site Visits & Educational Events (\$1,900/yr)
Equipment	\$0	
Supplies	\$6,395	Flow Meter \$3,395 ISCOs Rapid Transfer Device \$600 Laboratory supplies \$1,200/yr
Contractual	\$0	
Construction	\$0	
Other	\$20,150	Publication Costs \$1,650 Lab Analysis \$6,500 Watershed Structure Installation (3) \$12,000
Indirect	\$9,781	15% of Total Direct Costs
<b>Budget Justification (Non-Federal)</b>		
Category	Total Amount	Justification
Personnel & Fringe Benefits	\$58,053	Professor/Forage Specialist (24.4% effort)
Travel	\$0	
Equipment	\$0	
Supplies	\$0	
Contractual	\$0	
Construction	\$0	
Other	\$1,500	Pasture Establishment (\$200/ac x 7.5 ac)
Indirect	\$15,484	26% on Non-Federal Match