Instructions

1. Review Budget Template and Budget Item tabs. Cells in orange are locked formulas and cannot be edited.

Note: The Applicant will use the BLANK Budget Template to complete their project application budget. The Applicant will use the Budget Item tab to identify examples of sub-categories of budget spending.

2. Fill-in all Project Tasks (green cells). These should match the Tasks outlined in the applicant's Scope of Work.

Note: Although ten spaces are provided, the applicant does not need to utilize all ten. For applicants in need of more than ten tasks, please request a new, expanded Budget Template by contacting: AirGrants@arb.ca.gov

3. For each identified Project Task, select (drop-down menu) one of four Budget Categories and write-in the appropriate Budget Item.

For example: To put in salary for outreach coordinator, select Budget Category "Personnel" (column B) and fill-in "Wage or Salary" for the Budget Item (column C). Write-in "Outreach Coordinator" in the Specify column (column D).

Note: For Technical Projects, it is not necessary or advisable to specify a brand or type of air sensor or monitor at this stage – your initial technical work plan will help guide this process and lead to a decision on specific hardware, based on the quality objectives of your project. For example, in developing your budget you may write "PM sensor" in the Specify column and list a cost estimate.

4. If appropriate, fill-in rate, unit, and hour information in columns F, G, and H.

For example: It may be appropriate to add in rate estimate and unit for the purchase of Monitors. It may be appropriate to add in rate and hour for a venue rental. However, a rate and hour would not need to be included for general travel costs related to AB 617 as long as they adhere to State rates and conditions established on the CalHR website (for hotel and meal rates, see: www.calhr.ca.gov/employees/Pages/travel-reimbursements.aspx).

5. Add in total costs for each Budget Item in Cumulative Budget column (column J).

Note: If rate, unit or hour numbers were entered, this should be a function of those numbers. If no rate, unit, or hour was entered, then this can be an independent figure.

6. Divide the Cumulate Budget (column J) among each year of the grant period.

Note: The sum of columns L, M, and N must equal Cumulative Budget (column J). If they do not equal Cumulative Budget, the cell in Column O will display an ERROR message.

7. Fill-in Benefits Rate and Administrative Cost Rate.

8. Project Costs, Administrative Costs, and Total Costs will automatically calculate.

California Air Resources Board (CARB)
Community Air Grants
Budget Template

Organization	Environmental Justice Now California
Project Name	California Air Monitoring and Community Engagement Project
Date	August 10, 2019

			Rates	Units	Hours	Cumulative Budget	Year 1	Year 2	Year 3	Total (must match column J)
I. PROJECT COSTS										
Task #1	Education and Outreach Campaign									
	Budget Category	Budget Item (See "Budget Item" tab for examples)	Specify (if necessary)							
	A. Personnel	Wage or Salary (specify title)	Outreach manager	25		1500	$37,500	$20,000	$10,000	$7,500	$37,500
	B. Supplies and Services	Meeting Facilitation		200	2		$400	$100	$200	$100	$400
	B. Supplies and Services	Interpretation and Translation Services		500	1		$500	$500	$0	$0	$500
	C. Equipment	Other (specify)	PA system	300	1		$300	$0	$300	$0	$300
	B. Supplies and Services	Printing		0.1	500		$50	$50	$0	$0	$50
	B. Supplies and Services	Travel Costs		N/A			$250	$250	$0	$0	$250
										$0
										$0
										$0
Task #2	Monitoring Network									
	Budget Category	Budget Item (See "Budget Item"...								
	A. Personnel	Wage or Salary (specify title)					$36,000	$12,000	$12,000	$12,000	$36,000
	C. Equipment	Monitor (specify)	PM monitor	1500	2		$3,000	$0	$3,000	$0	$3,000
	D. Subcontractors and Other	Consultant (specify)	UCLA	N/A			$10,000	$5,000	$5,000	$0	$10,000
	D. Subcontractors and Other	Consultant (specify)	CSUS	N/A			$8,000	$4,000	$4,000	$0	$8,000
	C. Equipment	Hardware (specify)	Laptop	1000	1		$1,000	$1,000			$1,000
										$0
										$0
										$0
										$0
Task #3	AB 617 Advocacy									
	Budget Category	Budget Item (See "Budget Item" tab for examples)	Specify (if necessary)							
	A. Personnel	Wage or Salary (specify title)	Executive Director	35		1000	$35,000	$10,000	$15,000	$10,000	$35,000
	B. Supplies and Services	Interpretation and Translation Services		500	2		$1,000	$500		$500	$1,000
	B. Supplies and Services	Travel Costs		N/A			$500		$500		$500
	D. Subcontractors and Other	Other (specify)	Stipend for residents	50	20		$1,000	$500	$400	$0	ERROR
										$0
										$0
										$0
										$0
Task #4										
	Budget Category	Budget Item (See "Budget Item" tab for examples)	Specify (if necessary)							
										$0
										$0
										$0
										$0
										$0
										$0
										$0
										$0
										$0
Task #5										
	Budget Category	Budget Item (See "Budget Item" tab for examples)	Specify (if necessary)							
										$0
										$0
										$0
										$0
										$0
										$0
										$0
										$0
										$0

Note: Cells in Orange are automatic formulas and cannot be changed.

Note: ERROR message will display if Cumulative Budget cost does not equal sum of Year 1, Year 2, and Year 3.

I. PROJECT COSTS (Cumulative)

A. Personnel	$108,500	Benefits Rate (%): 20.0%
Personnel Benefits	$21,700	
B. Supplies and Services	$2,700	
C. Equipment	$4,300	
D. Subcontractors and Other	$19,000	
Subtotal Direct Costs	$156,200	

I. PROJECT COSTS (by year)

	Year 1	Year 2	Year 3	
A. Personnel	$42,000	$37,000	$29,500	$108,500
Personnel Benefits	$8,400	$7,400	$5,900	$21,700
B. Supplies and Services	$1,400	$700	$600	$2,700
C. Equipment	$1,000	$3,300	$0	$4,300
D. Subcontractors and Other	$9,500	$9,400	$0	ERROR
Subtotal Direct Costs	$62,300	$57,800	$36,000	ERROR

Note: Remember to fill-out Benefits Rate and Admin Costs Rate

II. ADMINISTRATIVE COSTS (Cumulative)

Admin Cost Rate (%)	12.0%
Admin Costs (Sum of A+B times rate)	$13,344

II. ADMINISTRATIVE COSTS (by year)

	Year 1	Year 2	Year 3	Total
	$5,208	$4,524	$3,612	$13,344

Note: ERROR message will display if Cumulative Budget cost does not equal sum of Year 1, Year 2, and Year 3.

TOTAL Costs (Project + Administrative	$169,544				
		$67,508	$62,324	$39,612	ERROR

To download BLANK excel Budget Template, visit:

https://ww2.arb.ca.gov/our-work/programs/community-air-protection-program/community-air-grants

Suggested Budget Items by Budget Category			
Note: Applicants may use additional budget items if required.			
A. Personnel	**B. Supplies and Services**	**C. Equipment**	**D. Subcontractors and Other**
Wage or Salary (specify title)	Interpretation and Translation Services	Hardware (specify)	Consultant (specify)
Other (specify)	Meeting Facilitation	Monitor	Other (specify)
	Office Supplies	Sensor	
	Postage	Other (specify)	
	Printing		
	Travel Costs		
	Venue Rental		
	Website		
	Other (specify)		