INSTRUCTIONS

Use the tabs below to provide details about different types of your project's costs. Include all project costs. Leave tabs blank if they do not apply to your project. All costs listed in your budget must be allowable, allocable, and reasonable in accordance with <u>UASI grant requirements</u> and applicable cost principles prescribed in 2_ <u>CFR 200</u>. Contact the RDPO if you need help completing this form: <u>PBEM-UASIgrants@portlandoregon.gov</u>.

Be Clear: Make sure that someone who is not familiar with the project can understand the rationale, purpose, and calculation of the anticipated costs identified in each budget line item. Use plain language. Avoid jargon, and spell out acronyms. Don't assume that the evaluator will automatically understand your spending plan - spell it out.

Scalability: You are not required to provide scalability information for each item. However, it can be helpful when the RDPO Steering Committee is reviewing their funding options. Often there are more worthy projects than available funds, and they need to make difficult decisions. If a project can be scaled, it may make it easier for the Steering Committee to accommodate it in the final funding package. Examples of scaling include downsizing, segmenting and completing over several funding cycles, using existing staff instead of a contracted project manager, forgoing indirect or admin costs, etc. If your project is scalable, it will help if you can show how (the amount that can be scaled). You can also describe this in the scalability question (#20) on the Application Form.

Narrative: For each item in your budget, provide a "narrative" or justification of *why* it's needed and *how* it helps meet the project's intended outcomes and deliverables. It should clarify the connection between the anticipated expenses and the project's implementation outlined in the project application. Provide enough information in the narrative for evaluators to see how you arrived at the total. Your budget narrative gives context to the numbers. Without it, the evaluator may fail to see the necessity of the proposed expenses.

BUDGET SUMMARY	These cells will a	These cells will auto-populate as you enter budget data on other tabs.								
Total Personnel Costs	\$0.00									
Total Contractor Costs	\$0.00									
Total Travel Costs	\$0.00									
Total Equipment Costs	\$0.00									
Total Supplies Costs	\$0.00									
Total Other Direct Costs	\$0.00									
Total Budget	\$0.00									

PERSONNEL	Estimat cannot	te the length of t be used to disc	time the staff will place (or "supplan	l work in mo nt") existing p	nths to determ aid staff. If a st				
TOTAL \$0.00	cannot be used to displace for "supplant" existing pair staff if a staff person is already 100% funded, an agency cannot ask for UASI funds to do UASI work assigned to that staff person. An agency may hire staff in a temporary capacity or add to a part-time position.								
Title	FTE	Base Monthly Salary	Other Monthly Costs	# Months	Total Cost	Scalable?	Scalability Notes	Description of Work	Narrative (Justification)
Example: Project Manager	0.5	\$3.750.00	\$1,870.00	20	\$112,400.00	No	n/a	Oversees implementation of all project activities, including conducting meetings, coordinating with partner agencies, and ensuring necessary reports and documentation are submitted to the RDPO.	Extends a permanent part-time position to full time for the duration of the project. This role is best suited for an existing staff member with subject matter expertise. It would be extremely difficult to find a contractor with adequate throwledge and experience.
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CONTRACTORS	order to ensu	ire public fun	ding compet	es fairly in th	ne marketplace, sole source contracts must meet specific c	or other contracted support. Include their travel costs here - not in the travel section. In riteria and justification. If your contract includes costs besides contractor staff costs and	
TOTAL \$0.00	travel, please						
Title	Hourly Rate	Total Hours	Total Cost	Scalable?	Scalability Notes	Description of Work	Narrative (justification)
Example: Project Manager	\$200.00	300	\$60,000.00	No	Our staff does not have the capacity to do in-house project management.	Contractor will organize critical logistics for project meetings, coordinate with project members, prepare materials, faalitate meetings, etc. They will run six 4-hour workshops and produce two final planning documents.	Our small staff is already very busy and we need to allow for the possibility of staffing wildfin response during summer months, which is when most of this project will take place. This contractor will allow project work to continue year-round.
Example: GIS Analyst	\$175.00	100	\$17.500.00	Yes	Need 75 hours min. for basic GIS analysis. If scaled, we couldn't complete the mapping portion of our project.	GIS analyst will conduct a landscope review and will gather, document, and analyze internal and 3rd party datasets. GIS will also create large-scale maps and develop an interactive, on- line tool to visualize the information being assessed.	We do not have in-house GIS capability.
Example: Contractor travel	n/a	n/a	\$6,000.00	Yes	Workshops could be made virtual, but this may deminish engagement and outcomes.	Travel to support in-person workshops. Estimated \$1000 travel costs for each of six workshops.	In-person workshops encourage robust participation and learning.
Example: Materials	n/a	n/a	\$1,200.00	Yes	Workshops could be made virtual, but this may deminish engagement and outcomes.	Supplies for each workshop. Estimated \$200 for each of six workshops.	In-person workshop activities require printed material, post it notes, pens, markers, etc. Having the contractor take care of this will alleviate the burden on organizational staff.
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TRAVEL TOTAL \$0.00	List all travel expenses beli diem. Only include travel en travel in the "Contractors" s	xpenses for mem	e calculated at c nbers of the proj	urrent federal rates for <u>mileage</u> , <u>lodging</u> , and <u>per</u> , ect team who are "regular" staff. Enter contractor		
Expense Type	Breakdown	Total Costs	Scalable?	Scalability Notes	Description of Travel	Narrative (Justification)
Example: Transportation	\$400/person roundtrip	\$800.00	Yes	One person could attend instead of two.	Two staff members will attend the CISA Train the Trainer-Incident Response training, which is 2-day in-person course in Baltimore, MD.	Cyber security incident response knowledge has been identified as a gap in our region. This will bolster the region's knowledge base and ability to respond to cyber security threats.
Example: Lodging	\$147/night for 3 nights x 2 people	\$1,080.00	Yes	One person could attend instead of two.	Two staff members will attend the CISA Train the Trainer-Incident Response training, which is 2-day in-person course in Baltimore, MD.	Staff will travel the day before and the day after the training, so there are 4 days and 3 nights.
Example: Meals & Incidentals	\$70/day for 4 days (75% on travel days)	\$245.00	Yes	One person could attend instead of two.	Two staff members will attend the CISA Train the Trainer-Incident Response training, which is 2-day in-person course in Baltimore, MD.	Trip is 4 days, but days 1 and 4 are travel day, which are covered at 75%. Cost includes breakfast, lunch, dinner on full days.
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EQUIPMENT TOTAL \$0.00	Include "other costs" (shipping, tax, etc.) for each item and describe those costs in the "Narrative" column. Itemize anything more than \$5,000/unit. Do not include personnel costs to install equipment here - that should be covered under personnel and/or contractors. Provide the required <u>Authorized</u> , <u>Equipment 134</u> , (AEL) # for each item.									
Item Name	AEL #	Quantity	Price/Unit	Other Costs	Total	Scalable?	Scalability Notes	Narrative (Justification)		
Example: <u>Cargo King Nomad Trailer</u> or equivalent	12TR-00-TEQP	5	\$9,000.00	\$500	\$45.500.00	Yes	Full regional capability is five trailers, but any number could be effectively utilized right away.	For on-site command centers, office space, etc. during mass casualty events and other catastrophic disasters. Other costs include a logo sticker for each trailer @ \$100/sticker.		
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SUPPLIES	Include "other cos /unit (e.g., tactical	ts" (shipping, ta	x, etc.) for each its	em and describe				
TOTAL \$0.00	office supplies esti	imated at \$12/n	nonth x 12 months	s). Provided the re	quired Author	ized Equip	ment List (AEL) # for each item.	
tem Name	AEL #	Quantity	Price/Unit	Other Costs	Total	Scalable	? Scalability Notes	Narrative (Justification)
xample: <u>CERT backpacks with</u> quipment	21GN-00-CCEQ	40	\$59.00	\$50.00	\$2,410.00	Yes	Scalable, but we anticipate needing all of them.	CERT volunteers are a critical part of our community's resilience to disasters. CERT training requires that participants have these supplies. Some volunteers can purchase their own - these are for those unable to purchase their own. Other costs include shipping and handling.
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OTHER TOTAL \$0.00	follow the	guidance pro	any other costs not outlined in previous tabs, desc ovided in Section 3.5 of the <u>Preparedness Grants M</u> RDPO if you have questions: <u>PBEM-UASIgrants@p</u>		
Item	Amount	Scalable?	Scalability Notes	Description	Narrative (Justification)
Example: Coffee and tea	\$450.00	Yes	We could get less, but we expect to use all of this.	Coffee-to-go containers, boxed tea bags, cups, creamer, etc.	\$75/meeting for six meetings. Meetings are starting as early as 8AM, and coffee is necessary for productive meetings.
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