

PROP 4 INVASIVE SPECIES CONTROL GRANT APPLICATION – BUDGET AND BUDGET NARRATIVE TEMPLATE

Complete the budget table and provide a detailed budget narrative of your proposed budget broken into years 1 and 2 (see below). An Excel version of the budget table can be found on the ISCC webpage: <INSERT LINK> Costs that are not personnel, operating expenses, or subawards should be listed individually under other direct costs. All allowable and unallowable expenses can be found in detail in the Request for Proposals or the Grant Management Guidelines. Unallowable costs will not be reimbursed.

BUDGET CATEGORY	From: To:			
		Year 1	Year 2	Total
(1) PERSONNEL: <i>Salary and fringe benefits.</i>				
Salary				
Fringe benefits				
(2) OPERATING EXPENSES				
Travel				
Materials & Supplies				
Equipment				
SUBAWARD <i>IDC Calc</i>	<i>Not subject to</i>			

(3) OTHER DIRECT COSTS (ODC) <i>IDC Calc</i>	<i>Subject to</i>			
<i>Other direct cost 1</i>				
<i>Other direct cost 2</i>				
TOTAL DIRECT COSTS				
(4) Indirect (F&A) <u>F&A costs Base</u> <i>Rate MTDC *</i>				
TOTAL COSTS FOR PROPOSED PROJECT PERIOD				
FUNDING REQUESTED				

* MTDC = Modified Total Direct Cost

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The budget narrative should be provided in a paragraph format for each budget category. The budget narrative, supported by the budget table, is the basis for the review and scoring of each proposal as outlined in the Evaluation section. Budgets should only include allowable costs as defined in the Allowable and Unallowable Costs section above. Budget narrative should identify the funding from external sources. Provide a clear explanation describing other funding sources and their contributions to the overall project.

Assume a start date of 06/01/2026 and explain all of the following:

1. **Personnel:** *Actual* salary/pay rate and fringe benefit information for all Key Personnel and any Other Personnel (as applicable). When calculating out years, include anticipated Cost of Living Adjustments (COLAs) and planned salary increases. For new personnel, provide a reasonable estimate based on prior experience or research.
2. **Operating Expenses:** Itemize and justify all of the following operating expenses:
 - A. **Supplies:** Itemize and justify all supplies to be purchased. Supplies include all consumable materials with an acquisition cost less than \$5,000 per unit. Supplies must be used exclusively for the project. For each grant year, provide an itemized list of projected supply expenditures, the approximate dollar amount for each item, and describe how it will support the purpose and goal of the project.
 - B. **Travel:** The maximum travel rates allowable are the _____ rates in effect at the time of travel as established by the California Department of Human Resources (CalHR) or by their institution's travel policies.
 - C. **Equipment:** Tangible personal property having a useful life of more than one year and a per-unit acquisition cost of \$10,000 or more. The acquisition cost includes the cost of any necessary accessories and all incidental costs incurred to put the asset into place and ready for its intended use.
 - i. Special purpose equipment is used only for research, scientific, or other technical activities. For example, electron microscopes, spectrometers, and dairy digesters are special purpose equipment.
 - ii. General purpose equipment is not limited to research, scientific or other technical activities. For example, office equipment and furnishings, modular offices, telephone networks, information technology equipment and systems, air conditioning equipment, reproduction and printing equipment, and motor vehicles are general purpose equipment.
3. **Subawards:** Contractor may be included in the budget but do not submit their own budget template.

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4. **Other Direct Costs:** Identify and explain any additional expenses not covered by the above categories. Other expenses include, but are not limited to: conferences or meetings, communications, speaker/trainer fees, publication costs, data collection, and other budgeted costs associated with the project.

5. **Indirect Costs:** Costs incurred for common or joint objectives that cannot be specifically identified with a particular project, program, or organizational activity. Typical indirect costs include but are not limited to rent, utilities and internet service, cellular and land-line telephone service, general office supplies, and insurance. ISSC provides for indirect costs as a percentage of the award but does not oversee the use of these funds.
 - A. ISSC reimburses indirect costs based upon the Modified Total Direct Costs, which is the sum of all costs subject to the indirect rate.
 - B. Applicants may request the following indirect cost rates, as allowable in the Climate Bond Legislation:
 - C. The *de minimis* federal indirect cost rate of 15%
 - D. A previously negotiated indirect cost rate, pursuant to a Primary Applicant/Subrecipient(s) agreement with CDFA (*Supporting Documentation Required*)
 - E. A rate negotiated by the Primary Applicant/Subrecipient(s) in the last 5 years with another state agency (*Supporting Documentation Required*)
 - F. A rate proposed by the grantee in the grantee's program application with the administering state agency if the grantee does not have an existing state rate (*Justification Required. The TRC and ISSC will evaluate the request and justification in the context of the proposal's scope and budget*).

6. Indicate any Federal, State, or other grant program(s) providing funding for this project, as well as any partner providing cash funding or in-kind contributions toward the completion of the project. Provide the name of the organization, the name and contact (telephone number and email address) of primary contact of the organization, and the amount(s) of funds and/or in-kind services they have committed.