

## 8. BUDGET NARRATIVE

**Organization:** Save The Whales

**Project Title:** Teaching Coastal Stewardship

**Project Period:** August 1, 2018 – July 31, 2019

**Table 1. Project Budget**

Item	Description	In-Kind Match \$	Requested Funds \$	Total Cost \$
<b>Personnel</b>				
Save The Whales Executive Director	Program administration and management: 100 hours. Plus conduct WOW™ presentations: 48 hours. Total: 148 hrs x \$70/hr.		10,360	10,360
Save The Whales Marine Biologist Educator	Conduct WOW™ presentations: \$55/hr x 13.5 hrs. Plus travel time: \$20/hr x 4.5 hours.		833	833
Save The Whales Activities Coordinator	Coordinate and oversee all events: 75 hours. Conduct WOW™ presentations: 104.5 hours. Total: 179.5 hrs x \$25/hr.		4,487	4,487
Save The Whales Staff	Two staff members to assist with programs: 80 hrs x \$25/hr.		2,000	2,000
CSUMB Student Intern1	Assist with programs: 36 hrs x \$15/hr		540	540
CSUMB Student Intern2	Assist with project evaluation: 50 hrs x \$12/hr		600	600
CSUMB Service Learning Students	Assist with programs: \$35 stipend per student per event: 88 stipends. Plus IN-KIND MATCH at \$28.46/hr (volunteer rate in California 2016) x 285 hrs.	8,111	3,080	11,191
<b>Total Personnel</b>		<b>8,111</b>	<b>21,900</b>	<b>30,011</b>
<b>Travel</b>				
Buses	Buses for two different field events x 6 classes		3,121	3,121
Mileage	Save The Whales senior staff: 3,798 miles x \$0.535/mile		2,032	2,032
Conference	Funds set aside for travel to one state or regional B-WET meeting (meals, lodging, and/or transportation)		1,000	1,000
<b>Total Travel</b>			<b>6,153</b>	<b>6,153</b>
<b>Supplies</b>				
Teacher packets	\$15/packet x 6 packets		90	90
Litter pickup supplies	Trash bags and gloves (\$75), and litter pickers (\$30 each x 10)		375	375
Art Contest	Paper, crayons, colored pencils and drawing paper		200	200
Water quality monitoring supplies	pH strips (\$85), dissolved oxygen red cups (\$15) and ampules (\$27.52 x 16 = \$440), plus shipping		560	560
Field supplies	Binoculars (\$16 x 30) and bird cards (\$8.95 x 30), plus shipping		760	760
Photocopying	Misc. photocopying		50	50
<b>Total Supplies</b>			<b>2,035</b>	<b>2,035</b>

<b>Contractual</b>				
External Evaluator	\$100/hr x 30 hours		3,000	3,000
<b>Total Contractual</b>			<b>3,000</b>	<b>3,000</b>
<b>Direct Costs</b>		<b>8,111</b>	<b>33,088</b>	<b>41,199</b>
Indirect Costs	10% of Save The Whales direct costs (not including contractual costs)		3,009	3,009
<b>TOTAL</b>		<b>8,111</b>	<b>36,097</b>	<b>44,208</b>