



A4. Budget

EXHIBIT A4-1

Task-wise Breakup of Budget including Funding Match

Task Number per Work Plan	Budget Category	Non-State Share* (Funding Match)	Requested Grant Funding (DWR Grant Amount)	Total	% Funding Match
(1)	Update of Existing IRWM Plan to DWR Standards	\$55,284	\$119,908	\$175,192	32%
(2)	Project Review Process	\$31,122	\$45,004	\$76,126	41%
(3)	Stakeholder and DAC Involvement	\$23,234	\$19,986	\$43,220	54%
(4)	Establish Data Management System	\$9,686	\$19,989	\$29,675	33%
(5)	Climate Change	\$7,035	\$44,964	\$51,999	14%
(6.1)	Salt and Nutrient Management Plan - Phase I	\$58,996	\$99,160	\$158,156	37%
(6.2)	South Coast Recycled Water Development Plan	\$30,534	\$98,770	\$129,304	24%
(7)	Write Draft Plan	\$0	\$49,956	\$49,956	0%
(8)	Prepare Final Plan	\$0	\$30,054	\$30,054	0%
(9)	Adopt Plan	\$0	\$2,980	\$2,980	0%
(10)	Quarterly and Final Reports	\$0	\$24,966	\$24,966	0%
...	Total Budget	\$215,892^a	\$555,737^{b,c}	\$771,629^c	28%

***List Sources of Funding:** Includes consultant fees and direct match from Heal the Ocean, the City of Santa Maria, and the City of Guadalupe.

^a Exhibit A4-2 provides the details for the funding match.

^b Exhibit A4-3 provides the details based on labor categories, hourly rates, and labor time estimates.

^c Administrative costs included in this budget are 3.5% of the requested grant funds (\$555,737) and 2.5% of total proposal costs (\$771,629).

Sub-task level budgets are not included in this attachment, but will be provided upon request.

EXHIBIT A4-2

Non-State Share Funding Match

Task Number per Work Plan	Budget Category	Santa Barbara County and Consultants	In-Kind Match (City of Santa Maria, City of Guadalupe, and Heal the Ocean - NGO)	Matching Fund to be Spent	Total
(1)	Update of Existing IRWM Plan to DWR Standards	\$55,284	-		\$55,284
(2)	Project Review Process	\$31,122	-		\$31,122
(3)	Stakeholder and DAC Involvement	\$23,234	-		\$23,234
(4)	Establish Data Management System	\$9,686	-		\$9,686
(5)	Climate Change	\$7,035	-		\$7,035
(6.1)	Salt and Nutrient Management Plan - Phase I	\$12,634	\$4,025	\$30,000	\$46,659
(6.2)	South Coast Recycled Water Development Plan	\$24,971	\$17,900		\$42,871
(7)	Write Draft Plan	\$0	-		\$0
(8)	Prepare Final Plan	\$0	-		\$0
(9)	Adopt Plan	\$0	-		\$0
(10)	Quarterly and Final Reports	\$0	-		\$0
...	Total Matching Funds (Sum the rows for each column)	\$163,967	\$21,925	\$30,000	\$215,892

EXHIBIT A4-3

Requested Grant Funding: Total Labor Hours for Each Labor Category

Task Number per Work Plan	Labor Categories	Senior Project Manager (hours)	Project Technologist (hours)	Associate Engineer/Planner (hours)	Technical Assistant (hours)	Accountant (hours)	Total Hours
Task 1:	Update Existing IRWM Plan to Proposition 84 Standards	130	167	301	165	0	763
Task 2:	Project Review Process	72	66	64	80	0	282
Task 3:	Stakeholder and DAC Involvement	56	26	12	18	0	112
Task 4:	Establish Data Management System	6	27	86	5	0	124
Task 5:	Climate Change	72	60	120	4	0	256
Task 6:	Planning Studies						0
Task 6.1:	Salt and Nutrient Management Plan - Phase 1	129	278	300	32	0	739
Task 6.2:	South Coast Recycled Water Development Plan	117	274	126	34	6	557
Task 7:	Write Draft Plan	80	80	100	32	0	292
Task 8:	Prepare Final Plan	48	24	102	0	0	174
Task 9:	Adopt Plan	6	4	4	4	0	18
Task 10:	Quarterly and Final Reports	30	30	60	22	20	162
Total Hours		746	1,036	1,275	396	26	3,479^a

^a These labor hours include level of effort based on Requested Grant Funding and Funding Match to be Spent. Exhibit A4-4 provides task-wise total budget based on hours presented in this table for each labor category.

EXHIBIT A4-4

Requested Grant Funding: Task-wise Total Budget Based on Hourly Rate of Each Labor Category

Labor Categories	Senior Project Manager	Project Technologist	Associate Engineer/Planner	Technical Assistant	Accountant	Travel	Total Cost
Hourly Rates	\$206	\$190	\$153	\$93	\$93		
Task 1: Update Existing IRWM Plan to Proposition 84 Standards	\$26,780	\$31,730	\$46,053	\$15,345	\$0	0	\$119,908
Task 2: Project Review Process	\$14,832	\$12,540	\$9,792	\$7,440	\$0	\$400	\$45,004
Task 3: Stakeholder and DAC Involvement	\$11,536	\$4,940	\$1,836	\$1,674	\$0	0	\$19,986
Task 4: Establish Data Management System	\$1,236	\$5,130	\$13,158	\$465	\$0	0	\$19,989
Task 5: Climate Change	\$14,832	\$11,400	\$18,360	\$372	\$0	0	\$44,964
Task 6: Planning Studies							
Task 6.1 Salt and Nutrient Management Plan - Phase 1	\$26,574	\$52,820	\$45,900	\$2,976	\$0	\$500	\$128,770
Task 6.2 South Coast Recycled Water Development Plan	\$24,102	\$52,060	\$19,278	\$3,162	\$558	0	\$99,160
Task 7: Write Draft Plan	\$16,480	\$15,200	\$15,300	\$2,976	\$0	0	\$49,956
Task 8: Prepare Final Plan	\$9,888	\$4,560	\$15,606	\$0	\$0	0	\$30,054
Task 9: Adopt Plan	\$1,236	\$760	\$612	\$372	\$0	0	\$2,980
Task 10: Quarterly and Final Reports	\$6,180	\$5,700	\$9,180	\$2,046	\$1,860	0	\$24,966
Total Budget	\$153,676	\$196,840	\$195,075	\$36,828	\$2,418	\$900	\$585,737
Total Requested Funds							\$555,737^a
^a Total Budget Minus Matching Funds to be Spent = Requested Grant Funding (\$585,737 – \$30,000 = \$555,737)							