**Project Budget Worksheet SAMPLE**

1. **Budget Details by Category**

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| --- | --- |
| **Expense Category** |  |
| **Personnel- Employees Related to the Project** |  |
| Position or Title | # Hrs./Week | Hourly Rate | Total Cost | Amount Sought for this Grant | Cost Rationale: (Quote, Estimate, Personal Research?) |
| Cheese Production Assistant | 40 | $20 | $41,600 | $0 | N/A |
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|  |  |  |  |  |  |  |
| **Equipment- Purchases, Materials, Installation, etc.** |  |
| Description | # of Units | Unit Cost | Total Cost | Amount Sought for this Grant | Cost Rationale: (Quote, Estimate, Personal Research?) |
| Automatic Cheese Slicer (including shipping) | 1 | $35,000 | $35,000 | $35,000 | Quote |
| Hydraulic Cheese Grater (including shipping) | 1 | $140,000 | $140,000 | $25,000 | Quote |
|  |  |  |  |  |  |
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| **Consultant Services/Contractors** |  |
| Service Professional/Description | # of Hours | Hourly Rate | Total Cost | Amount Sought for this Grant | Cost Rationale: (Quote, Estimate, Personal Research?) |
| Milkland Export Consultant | 60 | $100 | $6000 | $6000 | Estimate |
| Research and Development contract with university | 50 | $200 | $10,000 | $10,000 | Quote |
|  |  |  |  |  |  |  |
| **Supplies**  |  |
| Description | # of Units | Unit Cost | Total Cost | Amount Sought for this Grant | Cost Rationale: (Quote, Estimate, Personal Research?) |
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| **Product Development\* for research/trials only, not general production** |  |
| Description | # of Units | Unit Cost | Total Cost | Amount Sought for this Grant | Cost Rationale: (Quote, Estimate, Personal Research?) |
| Trials at University pilot plant | 1 | $15,000 | $15,000 | $15,000 | Quote |
|  |  |  |  |  |  |
|  |  |
| **Marketing/Sales** |  |
| Activity Description | # of Units | Unit Cost | Total Cost | Amount Sought for this Grant | Cost Rationale: (Quote, Estimate, Personal Research?) |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |
| **Other (Travel, Education, Construction, etc.)** |  |
| Activity Description | # of Units | Unit Cost | Total Cost | Amount Sought for this Grant | Cost Rationale: (Quote, Estimate, Personal Research?) |
| Sample & Demo visit to Milkland |  |  |  |  |  |
| -Airfare | 1 | $5000 | $5000 | $5000 | Personal Research |
| -Hotel | 1 | $2000 | $2000 | $2000 | Personal Research |
| -Shipping of demo product | 1 | $2000 | $2000 | $2000 | Quote |
|  |  |  |  |  |  |  |

1. **Budget Explanation** Please include a brief explanation of the items in your project management budget that you are requesting funding for. If you have already included this information in another section, you may copy and paste from your narrative.

Staff Time- We expect to increase the hours of the cheesemaker working on provolone but no money is requested from the grant.

Equipment- We have attached quotes for the cheese slicer and cheese grater to be used in production of provolone for the local market needs.

Consultant- We have written estimates from a consultant specializing in Milkland exporting for their services. We also have a quote from the University for their research and development time.

Product Development- We will be running trials at the University to confirm our recipe changes.

Travel- For our demo in Milkland, we have requested funds for the associated travel (airfare, hotel, product shipping). These numbers are based on a trip length of 5 days for 2 associates.