

NYC GROSS Grant - Task 3  
\$74,800

2014 Budget									
Budget Item	Unit Price	Olympia	SnoCo	Thurston	Lacey	Tumwater	SubTotal	Total	Grant (black)
Task 2: Recruitment & Kick Off								\$17,800	\$8,100
2014 Staff Time - planning & implementation	\$50		\$0	\$6,726	\$0	\$2,374	\$9,100		
Staff Time - graphic design	\$50		\$0	\$443	\$0	\$157	\$600		
2014 Printing	\$0.500		\$0	\$3,326	\$0	\$1,174	\$4,500		
Mailing	\$0.289		\$0	\$1,922	\$0	\$678	\$2,600		
Marianne Binetti - Speaker	\$500		\$0	\$370	\$0	\$130	\$500		
Room rental	\$500		\$0	\$370	\$0	\$130	\$500		
Task 3: Property Evaluations								\$54,000	\$45,000
2014 Staff Time to collect soil & meet participants; oversee lawn care consultants	\$50		\$0	\$3,991	\$0	\$1,409	\$5,400		
Soil Test	\$25		\$0	\$3,326	\$0	\$1,174	\$4,500		
2014 Consultant's Soil Recommendation	\$25		\$0	\$3,326	\$0	\$1,174	\$4,500		
Lawn Care consultant visits & reporting - spring & fall	\$100		\$0	\$26,609	\$0	\$9,391	\$36,000		
Staff time to input site visit data & type up lawn care recommendations for 180 participants	\$50		\$0	\$2,661	\$0	\$939	\$3,600		
Task 4: Demonstrations & Incentives								\$24,900	\$18,500
2014 Aeration & Liming reseeding Demo	\$278		\$0	\$1,848	\$0	\$652	\$2,500		
Fertilizing Demo	\$278		\$0	\$1,848	\$0	\$652	\$2,500		
Watering/Mowing Demo	\$278		\$0	\$1,848	\$0	\$652	\$2,500		
Fertilizer & lime rebate	\$30		\$0	\$3,991	\$0	\$1,409	\$5,400		
Aeration - equipment rental	\$110		\$0	\$3,400	\$0	\$1,200	\$4,600		
Staff time administering rebates & aerator rentals, setting up demos	\$50		\$0	\$4,730	\$0	\$1,670	\$6,400		
Fall speaker - Turf Expert	\$500		\$0	\$370	\$0	\$130	\$500		
Room rental	\$500		\$0	\$370	\$0	\$130	\$500		
Task 5: Video Production								\$5,200	\$3,200
2014 Marianne Binetti	\$1,500	\$1,500					\$1,500		
experts for soil test, Aeration, liming, fertilizing, reseeding, mowing, watering	\$200	\$1,400					\$1,400		
equipment rental & products for videos	\$300	\$300					\$300		
staff time arranging video, writing script, onsite	\$50	\$1,000					\$1,000		
staff time filming & editing	\$50	\$1,000					\$1,000		
Total Labor			\$0	\$18,552	\$0	\$6,548			
Total Labor - match		\$2,000							
Supplies & Speakers		\$3,200	\$0	\$52,922	\$0	\$18,678			
<b>TOTAL</b>		\$5,200	\$0	\$71,474	\$0	\$25,226	\$101,900	\$101,900	\$74,800
Share per person			#DIV/0!	\$622.61	#DIV/0!	\$622.61			
Share in \$				\$55,287		\$19,513			
People per jurisdiction			0	85	0	30			
Total people			115	115	115	115			
Share by %			0.00000	0.7391	0.00000	0.2609			

**Tumwater & Thurston Co:** This is Patricia's original estimate (from her NEP Grant). The GROSS Grant Task 3 has a budget of \$74,800. The origin of that number is all the supplies & services, but no staff time. SnoCo won't be doing your style of Lawn Coaching so we don't need any funds; Patricia has her NEP grant; so Tumwater and Thurston can split the \$74,800. 85 people is 73.9% of 115, 30 is 26.1% of 115. So Thurston Co can invoice up to \$55,287 and Tumwater can invoice up to \$19,513. Even though Patricia had thing broken down by labor and non-labor, it doesn't matter at all to me how you distribute the money - I'll just need receipts/invoices or numbers of hours @ at billable rate of \$\_\_\_\_\_.