

DETAILED FINANCIAL PLAN EXAMPLE				
APHIS NADPRP COOPERATIVE AGREEMENT DETAILED FINANCIAL PLAN				
<i>This Financial Plan must match the SF-424A, Section B – Budget Categories. Funding requested under the budget categories must be described in detail in the Work Plan. Please refer to 2 CFR Subpart E, Cost Principles, and the Guidelines for Use of Funds document for APHIS Veterinary Services Farm Bill Cooperative Agreements for further information. Use whole dollar amounts (no cents) throughout.</i>				
Project Title				
Recipient Name				
Time Period	<i>(to be added post award)</i>			
Cost Category	Item Description	Work Plan Objective Alignment	Quantity	Total Budget
Personnel	1 Emergency Response SME Instructor @ \$1,248/course for 2 courses (\$104.00/hr for 24 hours)	Objective 2	24 hours	\$2,496
	1 Veterinary Medicine SME Instructor @ \$1,500/course for 2 courses (\$125/hr for 24 hours)	Objective 2	24 hours	\$3,000
	1 Course Administrator @ \$1,000/course for 2 courses (\$83.33/hr for 24 hours)	Objective 2	24 hours	\$2,000
	(PI) 1-month effort per year in each year of the project (\$16,088 in Year 1, \$16,490 in Year 2)	Objective 1,2,3	2 months	\$32,578
	Postdoctoral Researcher - 1 mo. effort in each year of the project (\$6,000/yr 1; \$6,150/yr 2)	Objective 3	2 months	\$12,150
	Research Associate - 1 mo. effort per year in each year of the project (\$4,463 yr 1, \$4,574 yr 2)	Objective 1	2 months	\$9,037
	Undergraduate Student – 1 student approx. 80 hours at \$11/hour in each year of the project	Objective 1,2,3	80 hours	\$1,760
	Personnel Subtotal			
Fringe Benefits	1 Emergency Response SME Instructor @ \$45/hr for 24 hours at 31%	Objective 2	24 hours	\$335
	1 Veterinary Medicine SME Instructor @ \$45/hr for 24 hours at 31%	Objective 2	24 hours	\$335
	1 Course Administrator @ \$35/hr for 24 hours at 31%	Objective 2	24 hours	\$260
	PI 40.6%	Objective 1,2,3	2 months	\$13,227
	Postdoctoral Researcher 40.6%	Objective 3	2 months	\$4,933
	Research Associate 40.6%	Objective 1	2 months	\$3,669
	Undergraduate Student 7.1%	Objective 1,2,3	80 hours	\$125
	Fringe Subtotal			
Travel	State vehicle usage (.58 per mile)	Objective 2	500	\$290
	Lodging for 2 State employees for two nights (\$96 per night)	Objective 2	4	\$384
	Meals for 2 State employees for two days (\$20 per day per person)	Objective 2	4	\$80
	2 Instructors with 5 nights lodging each (lodging calculated using the standard GSA rate for the United States - \$96 per night)	Objective 2	10	\$960
	M&IE rate calculated using the GSA rate for US for 2 for 5 nights (\$55 per day per person)	Objective 2	10	\$550

	Transportation by air (calculated assuming 10 total trips for 3 instructors over a 2 year period at \$650 per round trip flight)	Objective 2	30	\$19,500
	Transportation by rental vehicle (calculated assuming 2 total trips with an average of 6 days per trip over a 2-year period at \$400 per booking)	Objective 2	2	\$800
	Travel Subtotal			\$22,564
Equipment	Large scale printer, Xerox with duplication unit	Objective 2	1	\$6,250
	Equipment Subtotal			\$6,250
Supplies	Tarps and ratchet straps	Objective 2	1	\$225
	Commercial truck washes	Objective 2	2	\$250
	Commercial 40 cubic yard bio-bags	Objective 2	1	\$500
	Hog mortalities (10,000 pounds)	Objective 2	10,000	\$400
	Nano-fluorescent powder for blacklight testing	Objective 2	2	\$100
	5.25% sodium hypochlorite bleach (25 gallons)	Objective 2	25	\$125
	Liquid soap (5 gallons)	Objective 2	5	\$100
	Flash drives for sharing electronic files of student manual and course materials with participants	Objective 2		\$250
	General printing supplies	Objective 1,2,3		\$250
	Compost Feedstocks: 30 Cubic Yards per event (3X) @ \$30/yard	Objective 2	90	\$2,700
	Flags, caution tape, laminated sign posts, Decon station, shipping, nametags, hand sanitizer	Objective 2		\$812
	Field Equip: 5 Analog thermometers @ \$80 ea	Objective 2	5	\$400
	Field Equip: PPE, 25 units @\$85 ea.	Objective 2	25	\$2,125
	Supplies Subtotal			\$8,237
Contractual	Heavy Equipment Contractor: - Trackhoe w/operator @ \$200/hr for 8/hrs - Telehandler w/operator @ \$125/hr for 8/hrs - 621 Rubber Tire Loader w/operator at \$200/hr for 8/hrs - Vactron w/pressure washer w/operator @ \$250/hr for 8/hrs - 30 cy Roll-off Dumpster and Truck w/operator @ \$235/hr for 8/hrs - Walking Floor Tractor and Trailer w/operator @ \$195/hr for 8/hrs - Quad Dump Truck w/operator at \$150/hr for 8/hrs	Objective 2	8	\$10,840
	Environmental Contractor: Hauling of mortalities to demo staging site	Objective 2	1	\$500
	Environmental Contractor: Cleaning and Disinfection	Objective 2	6	\$2,000
	Environmental Contractor: Portable vehicle washing unit	Objective 2	1	\$5,000
	EPA Contractor: Biological indicator (BI) strips with "agricultural grime" 25 @ \$250	Objective 2	25	\$6,250
	Compost Subject Matter Experts (SMEs) Dr. XXX, YYY, and ZZZ. SMEs will provide program development and delivery expertise for training programs. 2 Days @ \$850/day, including all travel expenses	Objective 2	2	\$1,700
	Horizontal Grinder rental w/ operator; 1 event @ \$16,000/event	Objective 2	1	\$16,000
	Material Handling Equipment w/ operator; 2 days @ \$7,300/day	Objective 2	2	\$14,600
	Contractor: Provide facilitation of workshop & functional drill. - 2 days of labor for 2 people, for exercise travel and conduct; - 2 days for one staff to develop the draft report (the report will be a summary of what was addressed in the meeting and the next steps for regional plan development). <i>Estimate includes associated travel per diem, lodging, printing, gas and rental car costs.</i>	Objective 2		\$8,834

	-- Labor Costs: \$1,280/day x 3 FTE x 2 days -- ODCs (printing, car, & gas); \$450.00 -- Hotel and Per Diem; \$352 x 2 people			
	Contractual Subtotal			\$65,724
Other	Tipping fees for 20 tons of material at Sampson- County Landfill	Objective 2	20	\$1,000
	Space Rental for Training Facility (assuming 2 total trainings at an average of \$250 per site)	Objective 2	2	\$500
	CO2 tanker to provide CO2 gas to aid in the depopulation of poultry (\$8,000/exercise x 1 exercise)	Objective 2	1	\$8,000
	Other Subtotal			\$1,500
Totals	Total Direct Costs			\$190,179
	Indirect Costs (11.11% of Total Direct)		11.11%	\$21,131
	Total Project Costs			\$211,310
	Less Cost Share – Recipient Contributions			\$75,000
	APHIS Cost Share / Total Funding Requested			\$136,310

EXAMPLE