

Example Budget Narrative

a. Personnel:

- **Project Director:** The Project Director will oversee the implementation of all project activities, including recruitment, training, and operationalizing of elephant monitoring teams, coordination of stakeholder meetings, and reporting (see attached CV under key personnel). The Project Director will devote 100% of their time to this project and is paid a monthly rate of \$1,000 per month x 12 months for the annual project period.
- **Project Logistician:** The Project Logistician will support the organization and execution of the training sessions, procure, and distribute supplies and equipment, ensure all vehicles and equipment are in working order, and staff are equipped for monitoring missions. The Project Logistician will devote half of their monthly time to the execution of this project, resulting in \$300 per month (total salary of \$600 per month) x 12 months for the annual project period.
- **Project Administrator:** The Project Administrator will oversee accounting and human resource related management of the project. The Project Administrator will ensure compliance with award terms and conditions, including financial reporting. A portion of the Administrator's time will be devoted to this project, at a rate of \$300 per month x 12 months for the annual project period.
- **Elephant Monitors:** A total of 10 Elephant Monitors will be recruited, trained and employed to carry out monitoring activities. Each Elephant Monitor will be paid at the rate of \$200 per month for 12 months over the project period.

b. Fringe Benefits:

- Based on organizational and local labor policies, full time employees of the NGO receive a 30% benefit rate applied to base salary costs. This rate covers social security and medical insurance.

c. Travel:

- 2 international round-trip flights from London, UK to Nairobi, Kenya will be required for the expert conducting the two training sessions. Each flight is estimated at \$1,000 for a carrier meeting the requirements under the Fly America Act. The cost of one flight is requested from USFWS.
- 2 local round-trip flights from Nairobi to Elephant Paradise will be required for the expert conducting the two training sessions. Each flight is estimated at \$250 round trip based on current advertised rates.
- **Vehicle fuel:** Fuel is required to transport teams for monitoring missions and to support general project activities and operations. Based on the current cost of 1 dollar per liter and anticipated consumption of 500 liters per month based on projected distance to travel, it is estimated that the annual fuel cost will total \$6,000. \$3,000 of this total is requested from USFWS and the remaining \$3,000 will be provided as voluntary cost share.
- **Vehicle repairs:** Due to the rugged terrain, weather conditions, and reliance on the project vehicle, regular repairs and maintenance of the vehicle will be required. Based on current

operations cost, this is estimated at \$100 per month over the 12-month period of the project. Half of this total is requested from USFWS and the other half will be provided through voluntary cost share.

- Monitoring team training meals: Training of the elephant monitoring team will occur during two separate one-week sessions over a total of 14 days (7 days each session). Participants will include the 10 Elephant Monitors, the Project Director, and the Expert Trainer, for a total of 12 people. Food costs are estimated at \$10 per person per day for a total of \$10 x 12 people x 14 days, or \$1,680.
- Monitoring team training lodging: Training of the elephant monitoring team will occur during two separate one-week sessions over a total of 14 days (7 days each session). Participants will include the 10 Elephant Monitors, the Project Director, and the Expert Trainer, for a total of 12 people. Lodging costs are estimated at \$20 per person per day for a total of \$20 x 12 people x 14 days, or \$3,360.
- Quarterly project partners meeting: Quarterly meetings will be conducted to allow for stakeholder coordination, communication, and consultation with surrounding communities. Each of the 4 meetings will include provision of travel and refreshments to an estimated 20 participants from the surrounding communities and project, estimated at \$15 per person x 20 people x 4 meetings for a total of \$1,200.

d. Equipment:

- A Toyota Landcruiser 78 Hardtop, 4.2L Diesel, 13 seater (HzJ78-RJMRS) will be purchased in order to transport the elephant monitoring team on missions. Total cost estimated at \$40,000 based on current rates quoted by Toyota Gubraltor.

e. Supplies:

- Field rations for monitoring team missions: Rations, including food, medicine, and disposable supplies (matches, batteries, etc). will be provided for each mission. The estimated cost is \$200 per mission with 2 missions planned per month for a total of \$400 per month over the 12-month project period.
- Field supplies for monitoring teams: Each of the 10 monitors will receive a kit of essential field supplies including a GPS/in reach unit (\$200), a tent (\$100), two pairs of boots and uniforms (\$100) and binoculars (\$100) for a total of \$500 per kit.
- Office supplies: Basic office supplies including paper, notebooks, printer cartridges, pens etc. will be required to support the training sessions as well as the monitoring missions, as well as overall project administration. Based on current operational costs, this is estimated at \$50 per month over the 12-month project period.

f. Contractual:

- An expert trainer with over 10 years of experience in elephant monitoring will be engaged to conduct 2 separate on the ground training sessions in Elephant Paradise (see attached CV). The contract is based on a daily rate that covers the 14 days of training as well as 6 days for preparation and travel.

- An aircraft will be chartered for \$1,000 per day for 2 days each quarter in order to conduct aerial monitoring to support on the ground efforts, for a total of \$8,000.

g. Construction

h. Other:

- Internet service: It is estimated that half of the total monthly subscription charge for internet services will go to maintain operations for this project, ensuring communications and security with project staff, for a total of \$500 per month over the 12-month project period.
- Office rent: A portion of the NGOs office rent will be applied to this project for \$700 a month over the 12-month project period.
- Bank fees: Monthly bank fees are applied in order to account for the management of award funds in the local bank, estimated at \$10 per month over the 12-month project period.
- Vehicle insurance: An annual subscription of vehicle insurance is required for the new vehicle purchased under this award.

Indirect Costs

- We are an organization that does not have a current negotiated (including provisional) rate. In the event an award is made, we elect to charge the de minimis rate of 10% of Modified Total Direct Costs as defined in 2 CFR §200.1. We understand we must use this methodology consistently for all Federal awards until such time as we negotiate a different rate with our cognizant agency. We understand that we must notify the Service in writing if during the award period we establish a rate that changes the methodology used to charge indirect costs to the award. We understand that additional Federal funds may not be available to support an unexpected increase in indirect costs and that such changes are subject to review, negotiation, and prior approval by the Service.