

US EPA ARCHIVE DOCUMENT

Project Budget Summary & Detail

State: Virginia
 Agency: Virginia Department of Environmental Quality (DEQ)
 Project Title: Infrastructure and Capacity Building for Incentive Delivery and Development for Performance-Based Programs
 Location: Commonwealth of Virginia
 Proposed Project Period: October 2006 – September 2009

	Total Project Costs	Proposed State Leverage Funds	EPA Funding
Staff Salaries, Benefits & Indirect	\$ 64,228	\$ 64,228	\$ 0
Travel	\$ 8,278	\$ 0	\$ 8,278
Supplies	\$ 2,000	\$ 0	\$ 2,000
Other	\$ 4,722	\$ 0	\$ 4,722
Service Contract	\$210,000	\$ 0	\$210,000
TOTAL:	\$289,228	\$ 64,228	\$225,000

Budget Detail

Salaries

Director of the Office of Pollution Prevention ^{1&2}	20%	
	10/1/06-9/30/07	\$12,843
	10/1/07-9/30/08	13,228
	10/1/08-9/30/09	13,625
	Total	\$ 39,696
	Fringe Benefits	13,219
	Indirect	11,313

Total Full Time Salaries & Fringe Benefits \$64,228

Notes: 1 Fringe rate of 33.3%
 2 Salary figures include estimated salary increases of 4% effective December 1, 2006, 3% effective December 1, 2007, and 3% effective December 1, 2008.

Travel \$ 8,278

Travel costs include in-state travel for presentations and meetings at DEQ regional offices as well as out of state travel for meetings conferences and meetings on performance-based programs and Performance Track. The travel budget includes funding to support not only the project manager but also the travel of senior DEQ managers to national conferences and meetings.

A. In-State Travel Requiring Overnight Stay

Lodging	88
Meals & Incidental Expenses	40
Number of Trips	17
Total	\$2,176

B. Out of State Trips Requiring Overnight Stay and Transportation

Lodging	120
Meals & Incidental Expenses	44
Average Number of Nights/Trip	2
Transportation (average)	350
Estimated Number of Trips	9
Total	\$6,102

Equipment **\$0**

Supplies **\$ 2,000**
 General office supplies such as printer cartridges, colored paper for program handouts, and other supplies for training workshops and presentation development.

Contractual **\$210,000**
 Contractual costs to develop analysis and review procedures to facilitate the review of annual reports submitted by VEEP participants.

Other **\$4,722**
 Other costs include conducting surveys of project participants and room rental for forums.