

## Appendix J-4

### Example of a Detailed Financial Plan (submit with Work Plan)

COOPERATOR NAME: \_\_\_\_\_

TIME PERIOD: \_\_\_\_\_

Financial Plan must match the SF-424A, Section B, Budget Categories

ITEM	APHIS FUNDS	COOPERATOR FUNDS (Show even if zero)
<b>PERSONNEL:</b>		
5 Field inspectors @ 11.00/hour for 2080 hours	\$114,400	0
1 State field supervisor @ ¾ salarery	0	\$31,896
1 temp clerk @20 hrs/week for 52 weeks @\$13.00/hour	\$13,520	0
1 clerical for 52 weeks @2 hr/wk @ 13.50/hr	0	\$1,404
Subtotal	\$127,920	\$33,300
<b>FRINGE BENEFITS:</b>		
33% of salary for permanent employees	\$37,752	\$10,989
24% of salary for temporary employees	\$3,245	0
Subtotal	\$40,997	\$10,989
<b>TRAVEL:</b>		
5 Field Inspectors @400 miles/wk for 39 wks @ \$0.365/mi	\$28,470	0
1 Field Supervisor @500 mi/wk for 52 wks @ \$0.365/mi	0	\$9,490
Subtotal	\$28,470	\$9,490
<b>EQUIPMENT</b>		
Infrared Spectrometer	\$5,300	0
Subtotal	\$5,300	0
<b>SUPPLIES</b>		
HD Centrex test kits (40 @ \$16.00 ea)	\$640	0
250 sets of 30mm standard traps	\$900	0
Office supplies and postage	0	\$500
Subtotal	\$1,540	\$500
<b>CONTRACTUAL</b>		
Verner Electronics Consultants for database system	\$1,500	\$1,500
Subtotal	\$1,500	\$1,500
<b>OTHER</b>		
Toll-Free Project Hotline	\$600	0
Subtotal	\$600	0
<b>TOTAL DIRECT COSTS</b>		
	\$206,327	\$55,779
<b>INDIRECT COSTS</b> (28% on Total Direct Cost)*	\$58,192	\$15,618
<b>TOTAL</b>	\$264,519	\$71,397
Cost Share Information	79%	21%

\*Note indirect cost rate will depend on each States Negotiated Cost Rate – this is just an example

Each work plan should include a detailed financial plan either as an individual page per work plan (as in this example) or as one financial plan with distinct columns for each survey.