

**COLORADO**Colorado Water
Conservation Board

Department of Natural Resources

Colorado Water Conservation Board**Water Plan Grant - Exhibit B
Budget and Schedule****Prepared Date: 9/8/2023****Name of Applicant: Colorado Foundation for Agriculture****Name of Water Project: Water-Focused Reader for Colorado Classrooms****Project Estimated Start Date: 1/01/2024****Project Estimated End Date: 12/31/2024**

Task No.	Task Description	Estimated Start Date	Estimated End Date	Grant Funding Request	Match Funding	Total
1	Create the Colorado Reader, educator's guide, and evaluation	01/01/24	04/01/24	\$2,288.20	\$888.36	\$3,176.56
2	Manage the distribution of the printed and electronic version of the Colorado Reader	03/15/24	12/31/24	\$6,846.08	\$2,208.14	\$9,054.22
3	Collect, review, and compile data from evaluations	04/01/24	12/31/24	\$858.08	\$433.14	\$1,291.22
Total				\$9,992.36	\$3,529.64	\$13,522.00

Colorado Water Conservation Board
Water Plan Grant - Detailed Budget Estimate
Fair and Reasonable Estimate

Prepared Date: 8/8/2023
Name of Applicant: Colorado Foundation for Agriculture
Name of Water Project: Water-Focused Reader for Colorado Classrooms

Water Focused Reader for Colorado Classrooms

Task 1 - Create the Colorado Reader, educator's guide, and evaluation

Item	Hourly Rate	# Hours	Sub-total	Item Cost	Item Quantity	Sub-total	Total	CWCB Funds	Matching Funds	
CFA Project Manager	\$	33.65	80	\$ 2,692.00			\$2,692.00	\$2,288.20	\$403.80	in-kind
CFA Project Manager Fringe Benefits				\$ 484.56	1	\$ 484.56	\$484.56	\$0.00	\$484.56	in-kind
TOTAL TASK 1							\$ 3,176.56	\$ 2,288.20	\$ 888.36	

Task 2 - Manage the distribution of the printed and electronic version of the Colorado Reader

Item	Hourly Rate	# Hours	Sub-total	Item Cost	Item Quantity	Sub-total	Total	CWCB Funds	Matching Funds	
Printing				\$ 0.054	75000	\$ 4,050.00	\$4,050.00	\$4,050.00	\$0.00	
Postage - Direct mail classroom sets				\$ 1.03	1800	\$ 1,854.00	\$1,854.00	\$1,854.00	\$0.00	
Envelopes - Direct mail classroom sets				\$ 0.63	1800	\$ 1,125.00	\$1,125.00	\$0.00	\$1,125.00	
Postage - Mail out extra copies as requested and to Water Festivals				\$ 15.00	50	\$ 750.00	\$750.00	\$0.00	\$750.00	
Boxes to mail extras as requested and to Water Festivals				\$ 1.68	50	\$ 84.00	\$84.00	\$84.00	\$0.00	
CFA Project Manager	\$	33.65	30	\$ 1,009.50			\$1,009.50	\$858.08	\$151.43	in-kind
CFA Project Manager Fringe Benefits				\$ 181.71	1	\$ 181.71	\$181.71	\$0.00	\$181.71	in-kind
TOTAL TASK 2							\$ 9,054.21	\$ 6,846.08	\$ 2,208.14	

Task 3 - Collect, review, and compile data from evaluations

Item	Hourly Rate	# Hours	Sub-total	Item Cost	Item Quantity	Sub-total	Total	CWCB Funds	Funds	
CFA Project Manager	\$	33.65	30	\$ 1,009.50			\$ 1,009.50	\$ 858.08	\$ 151.43	in-kind
CFA Project Manager Fringe Benefits				\$ 181.71	1	\$ 181.71	\$ 181.71	\$ -	\$ 181.71	in-kind
Gift Card Drawing for Teacher Evaluations				\$ 100.00	1	\$ 100.00	\$ 100.00	\$ -	\$ 100.00	
TOTAL TASK 3							\$ 1,291.21	\$ 858.08	\$ 433.14	

TOTAL PROJECT \$ 13,522.00 \$ 9,992.36 \$ 3,529.64

Match 74% 26%

less than 50% of total match

In-Kind Match \$ 1,554.63

Cash Match \$ 1,975.00

at least 25%