

Budget Information Sheet

LEPC Name:

a. Cost Budget Overview*

Directions: Fill in each budget category that is part of your grant application. Place zeros in fields for the budget categories that will not be included. **Please note:** No match is required for this grant.

| Budget Categories | TCEQ Grant Application Totals |
|-------------------|-------------------------------|
| Salaries | |
| Contracts | |
| Travel | |
| Training | |
| Supplies | |
| Other | |
| Equipment | |
| Total: | |

*The itemized lists on the following pages must be filled in and include a justification for each purchase. All items will require supporting documentation such as receipts, training transcripts, certificates, and/or proof of product delivery.

b. Current Funding Sources

Directions: List all funding sources the LEPC received in the 2022 calendar year. This should include City or County allocation, donations, fundraising, and any other funding received.

| Funding Source | Funding Amount (yearly) |
|----------------|-------------------------|
| | |
| | |
| | |
| | |
| | |
| Total: | |

c. Application Budget Plan

Directions: Fill in each table that pertains to your budget proposal. Grant funds cannot be used to purchase food, drinks, alcohol and grant preparation services. **To ensure accurate pricing, a quote must be provided for each item that is applied for and submitted with the Application.** All funds must be expended during the timeframe outlined in the Scope of Work, Section II, Schedule of Quarterly Reports of the Contract.

Salaries: Must submit documentation showing this position will only be filled during the grant period.

| Item | Price Per Unit | Quantity | Total | Description and Purchase |
|-----------------------|----------------------|------------------|-----------------|--|
| <i>ex. John Smith</i> | <i>\$2,500/month</i> | <i>12 months</i> | <i>\$30,000</i> | <i>Budget/Contract Manager salary for one fiscal year.</i> |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| Total: | | | | |

Contracts:

| Item | Price Per Unit | Quantity | Total | Description and Purchase |
|----------------------------------|----------------------|---------------|----------------|--|
| <i>ex. Emergency Plan Review</i> | <i>\$1,250/month</i> | <i>1 plan</i> | <i>\$1,250</i> | <i>Example Company will review and revise the County Emergency Plan and improve the effectiveness and quality of the plan.</i> |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| Total: | | | | |

Travel: All travel must take place during the timeframe outlined in the Scope of Work, Section II, Schedule of Quarterly Reports of the Contract (maybe add a reference to the shell). This grant can only fund actual costs and requires meal receipts and documentation of all purchases and expenses.

| Item (Include Travel Dates) | Price Per Unit | Quantity | Total | Description and Purchase |
|--|---------------------|-----------------|--------------|--|
| <i>ex. Hazardous Management Training - Travel (December 2-5, 2018)</i> | <i>\$250/person</i> | <i>2 people</i> | <i>\$500</i> | <i>The purpose of this travel is to attend the Hazardous Management Training in Dallas, Texas.</i> |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| Total: | | | | |

Training: A training schedule, transcript, or certificate must be submitted as supporting documentation after the training has been completed.

| Item | Price Per Unit | Quantity | Total | Description and Purchase |
|---------------------------|---------------------|-----------------|----------------|---|
| <i>ex. CAMEO Training</i> | <i>\$500/person</i> | <i>5 people</i> | <i>\$2,500</i> | <i>Training on CAMEO Data Manager to keep track of chemical inventories and contact information for facilities; to assist in emergency response and planning.</i> |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| Total: | | | | |

Supplies:

| Item | Price Per Unit | Quantity | Total | Description and Purchase |
|--------------------------|-----------------|-----------------|--------------|---|
| <i>ex. Printer paper</i> | <i>\$15/box</i> | <i>30 boxes</i> | <i>\$450</i> | <i>Printer paper will be used to create flyers and informational packets for employees and public citizens for outreach activities.</i> |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| Total: | | | | |

Other:

| Item | Price Per Unit | Quantity | Total | Description and Purchase |
|------------------------------|--------------------|------------------|--------------|--|
| <i>ex. Promotional Items</i> | <i>\$3.00/item</i> | <i>100 items</i> | <i>\$300</i> | <i>Promotional items will be used to promote the LEPC and LEPC activities.</i> |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| Total: | | | | |

Equipment:

| Item | Price Per Unit | Quantity | Total | Description and Purchase |
|-----------------------------|---------------------------|------------------|----------------|---|
| <i>ex. Laptop Computers</i> | <i>\$1,500/per laptop</i> | <i>3 laptops</i> | <i>\$4,500</i> | <i>Laptops will be used in EOC and available to be taken into the field for emergency response.</i> |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| Total: | | | | |