

EXPLANATION OF BUDGET REQUEST: Provide an explanation of each line item in your budget as to (1) its purpose, (2) why it is needed, and (3) how you determined the cost of that line item. Any equipment requested must include a copy of the specifications for that item and show the quoted amount. It is preferred that all required quotes come from a prospective vendor.

1. Recycling Coordinator **Amount Requested:** \$ 10,080.00

Explanation of need: Administrator of program: Maintenance, volunteer coordinator, market development

Price determined by: 40 Hrs/month X \$18.00 X 14 = \$10,080.00

2. Worker Pay-Supported Employment/Open Doors Inc. **Amount Requested:** \$ 2436.00

Explanation of need: 24 Hrs/month X \$7.25 X 14 = \$2436.00

Price determined by: One worker from local agency to feed glass crushing machine, other workers
Will be volunteer(s). Hours needed determined by machine capacity and expected collection rate.

3. Maintenance costs- materials **Amount Requested:** \$ 1400.00

Explanation of need: Glass crushing Machine upkeep

Price determined by: Replace wearing machine parts at 8 months: Rotor shaft and tines, \$1175.00, grease, \$20.00
Drive belt, \$22.00, Misc. \$38.00 = \$1400.00

4. Utilities- Electric (Phone/internet/water/sewer included w/in-kind rent) **Amount Requested:** \$ 168.00

Explanation of need: Estimated cost to run machine for 24 hrs /month for 14 months.

Price determined by: Estimated cost per hour is \$.50 X 24 hrs X 14 months = \$168.00

5. Educational Materials **Amount Requested:** \$ 420.00

Explanation of need: Paper, printer ink, professional printing & other promotional materials.

Price determined by: Average monthly expense \$30.00 X 14 Months = \$420.00

EXPLANATION OF BUDGET REQUEST (Continued)

6. Office Supplies and Postage **Amount Requested:** \$ 140.00

Explanation of need: Note pads, envelopes, stationary, postage, pens, pencils.

Price determined by:
\$10.00 / month X 14 Months =\$140.00

7. Mileage **Amount Requested:** \$ 200.00

Explanation of need: Pay mileage to volunteers when traveling to educational events.

Price determined by: 8 trips (in 14 months) average mileage 50 each=400 miles @ \$.50/mile = \$200.00

8. Fence, bins, tables: Materials **Amount Requested:** \$ 700.00

Explanation of need: Items needed for glass crushing operation.

Price determined by:
50 ft. of fence, posts & hardware, \$385. Five bins @ \$40.00 each, \$200.00. Table \$55.00. Paint \$60.00

9. Fence, bins, tables: Labor **Amount Requested:** \$ 300.00

Explanation of need: Pay for carpenter to lead volunteers

Price determined by:
One carpenter @ \$25.00/Hr X 12 Hrs (2 days) = \$300.00

10. Glass Crusher **Amount Requested:** \$ 11,619.00

Explanation of need: Used to crush glass into chips or sand.

Price determined by: Quote from Glass Agg Systems Model H100-V (see copy)

EXPLANATION OF BUDGET REQUEST (Continued)

11. 1/2" Screen- machine accessory **Amount Requested:** \$ 612.00

Explanation of need: Controls size of glass chips. Produces size for cement aggregate.

Price determined by: Quote from Glass Agg Systems.

12. 5/8" screen- machine accessory **Amount Requested:** \$ 612.00

Explanation of need: controls size of glass chips. Produces size for landscape decoration.

Price determined by: Quote from glass agg systems.

13. Shipping on Glass Crusher **Amount Requested:** \$1,015.00

Explanation of need: Shipping cost from Glass Agg Systems to Ronceverte, WV

Price determined by: Quote from Glass Agg Systems.

14. Machine set up. **Amount Requested:** \$ 400.00

Explanation of need: Material and Labor cost to uncrate machine and discard crate, install electric supply line.

Price determined by: Electrician Labor, 4 Hrs @ \$50.00/Hr = \$200.00, Electrical materials, \$100.00, general labor 2 men @ \$50.00 each
Total cost = \$400.00

15. Personal Safety Equipment & supplies **Amount Requested:** \$ 208.00

Explanation of need: Items needed to protect workers.

Price determined by: 10 pr glasses @\$4.00=\$40.00, 10 pr gloves @ \$4.00=\$40.00, 4 pr hearing muffs @ \$15.00=\$60.00
100 pr earplugs = \$20.00, 4 Aprons @ \$12.00=\$48.00. Total Cost \$208.00

EXPLANATION OF BUDGET REQUEST (Additional Sheet If Needed)

16. Signage _____

Amount Requested: \$ 600.00

Explanation of need: Facility will need signage to instruct patrons and others.

Price determined by: Two large signs @ \$250.00 = \$500.00, three small signs @ \$25.00=\$75.00, Poster board and markers, \$25.00.

17. _____

Amount Requested: \$ _____

Explanation of need:

Price determined by:

18. _____

Amount Requested: \$ _____

Explanation of need:

Price determined by:

19. _____

Amount Requested: \$ _____

Explanation of need:

Price determined by:

20. _____

Amount Requested: \$ _____

Explanation of need:

Price determined by: