

OPERATIONS BUDGET-COST ANALYSIS FORM--** EXAMPLE FORM**

PROJECT TITLE: **SMITH MARINA, LLC CVA# # -# # #** _____

BUDGET DETAIL

1. PERSONNEL EXPENSES

| A. Salaries - (Name/Title/Position) | Hourly Cost (\$) | Hours | Totals (\$) |
|--|------------------|--------------------|---------------------|
| <u>John Doe Fulmer- Asst Dock Staff</u> | <u>\$12.50 *</u> | <u>550</u> | <u>= \$6,875.00</u> |
| <u>Tristan Doe-Asst Dock Staff</u> | <u>\$12.50 *</u> | <u>550</u> | <u>= \$6,875.00</u> |
| <u>Joe Doe- Asst Dock Staff</u> | <u>\$15.00 *</u> | <u>500</u> | <u>= \$7,500.00</u> |
| <u>Bill Doe- Asst Dock Staff</u> | <u>\$12.50 *</u> | <u>491.25</u> | <u>= \$6,140.63</u> |
| _____ | <u>*</u> | _____ | <u>= \$0.00</u> |
| _____ | <u>*</u> | _____ | <u>= \$0.00</u> |
| Total Salaries | | | <u>\$27,390.63</u> |
| B. Fringe Benefits (Rate% * Total salaries applicable) | Rate % | Total Sal. App. | Total \$ |
| | <u>12.50% *</u> | <u>\$27,390.63</u> | <u>\$3,423.83</u> |
| Total Personnel Expenses (A+ B) | | | <u>\$30,814.45</u> |

BUDGET INSTRUCTIONS

- PERSONNEL - A. Salaries - Identify the persons to be compensated for work on this project by name (if known), position, and title. Show the hourly cost and total hours to be charged for each person or position. If more space is needed, use a separate sheet to list individual positions and salaries, and show here the total hours for each title or position. Divide annual salaries by 2080 hours, and nine month academic salaries by 1560 hours, to find the hourly rate. B. Fringe Benefits - Multiply the rate by the total salaries to which fringe benefits apply. If the rate is variable, explain and show calculations on an attachment.