



EXAMPLES - BUDGET SUMMARY
DETAILED PROJECT BUDGET

FIELD RENOVATION REQUEST

Summary of Secured and Outstanding Matching <u>CASH</u> Funds			
Funding Source	US Dollar Amount	Check (X) if Secured	If outstanding, expected decision date (Indicate Month/Year)
<i>Local Baseball League (applicant)</i>	<i>\$20,000.00</i>	<i>X</i>	
<i>Smith Family Foundation</i>	<i>20,000.00</i>	<i>X</i>	
<i>Local businesses and individual donors</i>	<i>10,000.00</i>		<i>By 3/1/17</i>

Summary of Secured and Outstanding Matching <u>IN-KIND</u> Funds			
Funding Source	US Dollar Amount (value)	Check (X) if Secured	If outstanding, expected decision date (Indicate Month/Year)
<i>School District</i>	<i>12,000.00</i>	<i>X</i>	
<i>Local electric company</i>	<i>30,000.00</i>		<i>By 2/15/17</i>

DETAILED PROJECT BUDGET

BUDGET ITEMS (Include quantities and cost per item)	BTF Grant Share	Applicant's & Other Share	Applicant's or Other Share	Total Cost
		Cash	In-Kind* (Cash Value)	
<i>Removal of existing sod</i>			<i>5,000.00</i>	<i>5,000.00</i>
<i>Laser grading</i>	<i>5,000.00</i>			<i>5,000.00</i>
<i>Irrigation system repair</i>			<i>1,000.00</i>	<i>1,000.00</i>
<i>Baseline and outfield fencing</i>	<i>10,000.00</i>	<i>15,000.00</i>		<i>25,000.00</i>
<i>Two dugouts</i>	<i>5,000.00</i>		<i>5,000.00</i>	<i>10,000.00</i>
<i>Backstop</i>	<i>15,000.00</i>			<i>15,000.00</i>
<i>Seeding for outfield</i>			<i>1,000.00</i>	<i>1,000.00</i>
<i>Sodding for infield</i>	<i>10,000.00</i>			<i>10,000.00</i>
<i>Infield mix - 200 tons</i>	<i>10,000.00</i>			<i>10,000.00</i>
<i>One set of bases, home plate and pitching rubber</i>	<i>500.00</i>			<i>500.00</i>
<i>Bleachers - 2 sets</i>		<i>10,000.00</i>		<i>10,000.00</i>
<i>Mower</i>		<i>5,000.00</i>		<i>5,000.00</i>
<i>Field lighting - equipment</i>	<i>30,000.00</i>	<i>20,000.00</i>		<i>50,000.00</i>
<i>Field lighting - installation</i>			<i>30,000.00</i>	<i>30,000.00</i>
TOTAL	85,500.00	50,000.00	42,000.00	177,500.00

DETAILED PROJECT BUDGET NARRATIVE

Field Element	Work included in the proposed project	Existing – or – No work needed – or – Work completed	Does not exist – and – Is not planned	Comments
Professional design by architect/ or engineer		X		
Excavation	X			
Grading	X			
Manual irrigation system			X	
Automatic irrigation system	X			<i>Total field coverage</i>
Drainage	X			<i>Included in grading work</i>
Sod	X			<i>Sod-infield</i>
Seed	X			<i>Seed-outfield</i>
Pitcher’s mound and home plate construction	X			
Infield mix and soil conditioners	X			
Baseline fencing	X			
Outfield fencing	X			
Backstop	X			
Dugouts – including benches	X			
Warning track			X	<i>In future phases</i>
Field equipment (bases, home plate, pitching rubber)		X		
Bullpens – including pitcher’s mound and home plate construction		X		
Field lights	X			

EQUIPMENT & UNIFORM REQUEST

Summary of Secured and Outstanding Matching <u>CASH</u> Funds			
Funding Source	US Dollar Amount	Check (X) if Secured	If outstanding, expected decision date (Indicate Month/Year)
<i>Local Baseball League (applicant)</i>	<i>\$16,000.00</i>	<i>X</i>	
<i>Local businesses and individual donors</i>	<i>5,000.00</i>		<i>By 3/1/17</i>

Summary of Secured and Outstanding Matching <u>IN-KIND</u> Funds			
Funding Source	US Dollar Amount (value)	Check (X) if Secured	If outstanding, expected decision date (Indicate Month/Year)
<i>City</i>	<i>2,000.00</i>	<i>X</i>	

DETAILED PROJECT BUDGET

BUDGET ITEMS (Include quantities and cost per item)	BTF Grant Share	Applicant's & Other Share	Applicant's or Other Share	Total Cost
		Cash	In-Kind* (Cash Value)	
<i>5 sets of catcher's gear (\$100 each)</i>	<i>500.00</i>			<i>500.00</i>
<i>1 pitching machine (\$1,500 each)</i>	<i>1,500.00</i>			<i>1,500.00</i>
<i>20 helmets (\$15 each)</i>	<i>300.00</i>			<i>300.00</i>
<i>10 bats (\$75 each)</i>	<i>750.00</i>			<i>750.00</i>
<i>5 dozen baseballs (\$40 each)</i>	<i>200.00</i>			<i>200.00</i>
<i>Field use</i>			<i>2,000.00</i>	<i>2,000.00</i>
<i>Administrative expenses</i>		<i>1,000.00</i>		<i>1,000.00</i>
<i>Umpire fees</i>		<i>5,000.00</i>		<i>5,000.00</i>
<i>Transportation to tournaments</i>		<i>5,000.00</i>		<i>5,000.00</i>
<i>Concession stand expenses</i>		<i>10,000.00</i>		<i>10,000.00</i>
<i>100 uniforms including jersey and pants (\$30 each)</i>	<i>3,000.00</i>			<i>3,000.00</i>
TOTAL	6,250.00	21,000.00	2,000.00	29,250.00