

FY 2007-08 Innovative Recycling/Waste Reduction Grants
Budget Form

Applicant: Pasco County Board of County Commissioners (Sub-contractor: The District School Board of Pasco County)									Project Title: Creation Station Mobile Reuse Center		
Budget											
(1) Tasks	Categories								Local Match		(12) Total Grant Request
	(2) Personnel	(3) Travel	(4) Equipment	(5) Supplies	(6) Contractual	(7) Construction	(8) Other	(9) Total Budget	(10) In-Kind Match	(11) Cash Match	
Hire a Resource Recovery Assistant II to oversee the collection, distribution, and implementation of educational in-services for Creation Station Mobile Reuse Center. (2)	\$26,093.00							\$26,093.00	\$26,093.00		
Purchase a 2006 Workhorse Step Van 18 feet long with a morgan olson aluminum body. This size step van will allow us to bring a large sampling of materials throughout the county.			\$43,270.00					\$43,270.00			\$43,270.00
Maintain vehicle including insurance, gas, and routine maintenance. (1)							\$6,600.00	\$6,600.00	\$6,600.00		
Design and apply high-quality digital graphics on the exterior of the entire vehicle. These graphics are vital and will serve as our main marketing tool for the proposed project.				\$6,000.00				\$6,000.00			\$6,000.00
Install efficient bins, cabinets, and drawers on the interior of the vehicle to hold reuse materials. These bins will help us to get the best use of the space available. Label interior bins of reuse materials for customer convenience. (2)	\$442.00			\$5,250.00				\$5,692.00	\$442.00		\$5,250.00
Develop and print Creation Station mobile reuse center brochure to encourage local businesses to donate reuse materials to our mobile reuse center. These brochures will be used throughout the community to encourage reduction of solid waste through reuse. (2)	\$165.60			\$1,200.00				\$1,365.60	\$165.60		\$1,200.00
Develop and print waste reduction, recycling, and reuse curriculum correlated to state standards to offer tips on reducing solid waste. (2)	\$1,656.00			\$1,200.00				\$2,856.00	\$1,656.00		\$1,200.00
Postage and mailing expenses				\$300.00				\$300.00			\$300.00
Media Advertisements for television, newspaper, and website. (2)	\$165.60			\$250.00				\$415.60	\$165.60		\$250.00
Dollar value of Volunteered Hourly Time (3)	\$631.40							\$631.40	\$631.40		
Approximate value of donated materials being offered as reuse materials (4)	\$30,000.00							\$30,000.00	\$30,000.00		
TOTALS	\$59,153.60		\$43,270.00	\$14,200.00			\$6,600.00	\$123,223.60	\$65,753.60		\$57,470.00

* NOTE: Column 9 is the total of columns 2 through 8. It also should equal the total of columns 10 through 12

Percentage Match 53.36%

Note. (1) The vehicle maintenance calculation is based on 12,000 miles at .55 per mile. (2) The salary calculations are based on The District School Board of Pasco County salary schedules. (3) The dollar value of volunteered hourly time is from Independent Sector www.independentsector.org. (4) The approximate value of donated materials is based on the value of reuse materials donated monthly at \$2,500 per month. The value of donated materials and volunteer time were approved to be included per Shannan Reynolds, Grants Program Manager on 9-22-06.