## WMGF Project Budget and Timeline Instructions

### Budget

When developing the project budget, consider the project’s needs for equipment, general materials or supplies, construction, publicity and marketing, personnel and wages, consultants, Covid-19 safety equipment, and more. In the "Project Budget" sheet of this Excel document, list the goods and services (i.e. budget items) required to complete the project.

List the total cost for each budget item. Proposals including construction may require the assistance of a professional UNT cost estimator. Consult with the green fund staff for budgeting questions or assistance.

Describe the need for each budget item in the "item justification" column.

Describe how you arrived at the total cost for each budget item by citing where you sourced the cost estimate or describing the calculations assumed in the total cost. For instance, if goods or services are required in multiples, then list the base cost of each and the total quantity requested of each in the column about "how you arrived at the cost estimate."

Be sure to include budgetary needs for publicity and marketing as indicated in the Project Proposal Form.

Purchases will be tax-exempt; therefore, tax costs should not be included in the amount requested from the We Mean Green Fund.

Do not include goods or services covered by external funding.

Do not include website links to justify the budgetary need or describe how you arrived at the cost estimate. Use sentences and describe in your own words.

Please check that the excel sheet has accurately calculated the total funds requested from the WMGF before submitting.

### Timeline

In the "Project Timeline" sheet of this Excel document, summarize the tentative timeline of project activities by listing important milestones and required action items chronologically including target start and end dates, major purchases, marketing and publicity efforts, specific logistics, education and outreach opportunities, signage implementation, events, hiring, ongoing maintenance, project evaluation, strategies and actions to ensure project outcomes are met, and more.

Be sure to indicate when education and outreach opportunities will occur as indicated in the Project Proposal Form.

Be sure to indicate when stages of project evaluation will occur as indicated in the Project Proposal Form.
<table>
<thead>
<tr>
<th>BUDGET ITEM</th>
<th>TOTAL COST</th>
<th>ITEM JUSTIFICATION</th>
<th>HOW YOU ARRIVED AT THIS COST ESTIMATE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Shovels</td>
<td>$65.00</td>
<td>Shovels are needed for volunteers to dig holes for planting flowers in the garden beds. Shovels will be used at each workday.</td>
<td>Quantity (5)* Cost Each ($10) + Shipping ($15). Home Depot, Lowes, and Amazon sell shovels at this price.</td>
</tr>
</tbody>
</table>

TOTAL REQUESTED FROM WMGF

$0
<table>
<thead>
<tr>
<th>TENTATIVE DATE</th>
<th>PROJECT ACTIONS &amp; MILESTONES</th>
</tr>
</thead>
<tbody>
<tr>
<td>September 2021</td>
<td>Funding status is released. Awarded projects meet with green fund staff to discuss an action plan.</td>
</tr>
<tr>
<td>End of August 2022</td>
<td>Projects submit their final report and any remaining project funds roll back to the We Mean Green Fund.</td>
</tr>
</tbody>
</table>