

EXPENDITURE BUDGET BY PROJECT OFFSET CYCLE

Use this form to develop the budget for each of project in your application.

Please Read the Instructions Before You Fill Out This Form

Name of Applicant:

1. Project Title	<i>Expenditure Type</i>						8. Total project cost	9. Total state grant amount requested (≤75%)
	2. Salaries and benefits	3. Overhead	4. Goods and Services (up to \$5,000)	5. Travel	6. Contracts	7. Equipment (over \$5,000)		
A.								
<i>If there are distinct sub-elements of your project, describe the budget(s) here:</i>								
Sub-element description	Cost of sub-element							
A1.								
A2.								
A3.								
A4.								
A5.								
A6.								

If you need this publication in another format, please call the Solid Waste & Financial Assistance Program at (360) 407-6900. Persons with hearing loss can call 711 for Washington Relay Service.
Persons with a speech disability can call 877-833-6341.

INSTRUCTIONS FOR FORM CPG-Z OFFSET EXPENDITURE BUDGET BY PROJECT

You must complete an CPG-Z OFFSET for each CPG-Y OFFSET.

(1) NAME OF APPLICANT

Copy from Form CPG-X, Section 1.

(2) PROJECT TITLE

Copy from Form CPG-Y OFFSET, Section 6.

(3) COLUMNS 2-7 – EXPENDITURE TYPE

For each expenditure type, indicate total dollars (state and local) you need to complete the project and achieve expected outcomes.

- Column 4, the definition of Goods and Services is any *personal property, personal services, equipment* or *supplies* under \$5,000.
- Column 6, the definition of Contracts is *personal services* over \$5,000.
- Column 7, the definition of Purchases is *equipment* and *personal property* over \$5,000, and *real property*.

(4) ADDITIONAL BUDGET DETAILS

Fill out any budget information for distinct sub-project elements in boxes A1-A6. Row A should be the total of the sub-project elements. The sub-project boxes are for application purposes only. The final grant contract will be for the total amount needed for the entire project. Example: A yard waste project may include a media campaign (\$5,000), purchase of a truck (\$20,000), and distribution of composting bins (\$15,000), with a total cost of \$40,000.

To add a row under the A1-A6, go to “Tools”, select “unprotect”. Add a row. Copy and paste text box fields from another row into your new row, number the row. Go to “tools”, select “protect” and this activates the text boxes.

(5) COLUMN 8 – TOTAL PROJECT COST

Add amounts in 2-7 for each project row and insert the sum in 8.

(6) COLUMN 9 – TOTAL STATE GRANT AMOUNT REQUESTED (≤75%)

Provide the amount requested as state share for the project in 9. This amount cannot be more than 75% of the total cost of the project.