

For administrative efficiency
principle behind these suggestions
equipment, etc. lists. Broad
within a single expense type
to create an administrative list

Category
Personnel
Construction/renovation
Contingency
Design/engineering/ construction administration
Equipment/supplies/ furniture
Instructional technology/ hardware/ software
Participant support
Professional development
Travel/transportation
Outreach/marketing
Other

and consistency of meaning, Golden LEAF has the following list of *suggested* budget categories. The guiding principle is to have broad categories in the budget table and more details in the budget narrative or attached narrative. These categories will minimize the need to request budget modifications for every cost change for individual items. We understand that some institutions may have their own budget categories and definitions and do not intend to place a burden for those institutions. ****The "Description" column includes *potential* eligible costs. All costs are**

Description
Salaries, wages, and employer-paid benefits for all positions (full-time, part-time, time-limited, salaried or contractual) not specifically included in other lines.
Costs related to construction, renovation, and upfit, to include materials, labor, etc.
Typically for construction projects
Costs for the related items
Equipment (excluding instructional technology), supplies, and furniture that directly support project outcomes
Technology hardware, software, licenses, and similar expenses to support training programs.
Costs to support students in training, including supportive services (transportation, childcare, credentialing, work-study, etc.)
All related costs, including registration, travel, substitute pay, etc.
All related costs not included in other line items
All related costs, including recruitment, not specifically included in other line items
Use addition/other line items for categories not covered elsewhere; must include detail in the narrative

Project funding source(s) and budget(s)	

Funding proposals pending with:	Amount requested	Disposition date
AC Farm Bureau per year	\$5,000.00	7/1/2025
Farm Credit per year	\$5,000.00	7/1/2025
Corn Growers Association per year	\$2,500.00	7/1/2025

In-kind contributor	In-kind \$ value	In-kind description
Seed Companies	\$80,000.00	seeds,
Land - BSF - NC State	\$50,000.00	Land for storage s
Outreach & Marketing - NC State	\$10,000.00	Internet, newsett
Instructional technology	\$10,000.00	IT computers, soft

Budget Narrative

Double-click in the box below to enter the description for each budget category.

The following narrative will explain the budget categories over a 5-year period starting on July, 01 2024 – December 31, 2029 time period of the project if Golden leaf grant funding would be received in July 01, 2024. The yearly Budget amount is also explained in each category.

Personnel – Personnel costs (salary and benefits) would include \$43,000/year for Extension Agents and Administrative Assistants from NC State Extension and the \$4,050 of in-kind time from the participating Farmers. Estimated personnel expenses will be funded by Alamance County and NC State Extension for the staff. \$43,000 x 5 years = \$215,000 for the 5 years.

Construction – The construction of a 30'x60' Pole Shed (\$40,000) to store equipment will be the main expense in this category over the first year. The Pole Shed will be constructed on the Buster Sykes Demonstration Farm, Mebane, owned by NC State Foundation. The in-kind support would be estimated at \$50,000 for the land if Extension would have to go out and buy their own land. Extension would be using the land on the farm not only for storage facilities, but also a possible site for Extension and Research trials on the back fields.

Contingency – No funds are requested.
Design Engineering – Figured in the Construction category

Equipment and supplies – These are the costs for equipment to do the field research projects. The truck, tractor, trailer & hauling equipment, sprayer, and the Par-Kan Weigh Wagon make up the bulk of the project. See attached other document that explains equipment budget details.

Instructional technology/hardware/software and other IT technology. This expense is paid for by the County and NC State Extension as being part of the Cooperative Extension and the infrastructure that has been put together to serve the people of Alamance County. This is other in-kind support that totals to \$10,000 for IT hardware, software, IT help, and maintenance.

Professional Development – NC State Extension supports Extension Agents to attend updated trainings to keep up-to-date on the newest information in field crops and other subjects. Over the five years \$1,000.00 will be used for training sessions and travel by Extension Agents.

Travel/Transportation – is \$12,500 for 5 years. NC State travel is about \$1,000/year (\$5,000 for 5 years) and Alamance County would be about \$1,500 per year for gas (\$7,500 for 5 years).

Outreach and Marketing – Outreach and Marketing is an in-kind amount from NC State Extension. Marketing will be done on NC State Extension website and through the internet with emails, Face Book and other social media. Over the 5 years, the value of the marketing is over \$14,000 worth of marketing of information. Hard copied newsletters and other publications will be sent out of the Alamance Extension office to the farmers. Postage and supplies would be \$4,000 coming from NC State Extension.

Other – Operations and Maintenance – Over the next 5 years the first year of operation and maintenance category for Golden leaf is \$10,000. Funding from the County (\$15,000), Farm Bureau (\$5,000) and Carolina Farm Credit (\$5,000) will be involved in the upcoming years. Other sources and grants will be used for the future.