APPENDIX B

MONTANA WILDLIFE & TRANSPORTATION PARTNERSHIP PROJECT PROGRAM

PROJECT BUDGET WORKSHEET EXAMPLE

This is only an image of the Project Budget Worksheet Template provided as an example for your reference.

Download and complete the "Project Budget Worksheet Template".

Ensure you download the excel template, save it to your computer under a new name, then upload and submit your completed worksheet with your project application.

Complete all non-shaded (e.g., white) cells in the template. Shaded cells are locked and will populate based on formulas as you complete the open cells.

To add rows, follow the directions provided on the template in the designated rows shaded light blue.

Use this row to add "Construction Material Costs" row(s) above. Right click on the row number to the left of this cell and select "Insert". A new row(s) will be added above. Repeat for additional rows as needed.

Then copy the formula from this row in Column E by hovering over the lower right-hand corner of the cell until you get a black "+". Drag the black "+" up to the cell in Column E of the newly inserted row(s).

Be sure to complete the drop down menu cells near the bottom of the Cost worksheet and on the Revenue worksheet.

Applicant: ABC Collaborative Contact: Jane Doe Project Name: Happy Valley Wildire Underpass Complete Both Worksheets: COSTS and REVENUE or the Application will be Returned PROJECT COST ESTIMATE Unit of measure Number of units Guantity Feasibility Feasibility Feasibility Acres S \$ 10,000 \$ 50,000 S 5,000 S 5	MONTANA WILDLIF	E & TRANSPORTATION PROJECT BUDGET		PROJECT PRO	GRA	м	
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Hyperlink to MDT Award Sheets Archives website	Hyperlink to MDT Award Sheets Arch	hives website					
Traffic Control - Only Include an estimate if work will take place within the roadway right-of-way. Choose "On Roadway / Not On Roadway"			within the roadway	right-of-way. Choo	se "(n Roadway / N	ot On Roadway
Mobilization - value will autopopulate Continency - 50% for no level of design complete, 35% if a feasibility study is complete, and 25% if design is complete through Scope of V							

Contigency - 50% for no level of design complete, 35% if a feasibility study is complete, and 25% if design is complete through Scope of Work

MDT may adjust based on Project Risk - value will autopopulate

Inflation - 2.5% - Select the number of years you estimate to get to construction. Choose lower numbers for less complex projects and higher numbers for more complex projects

ICAP - Average varies between 10% and 11% annually - value will autopopulate

APPENDIX B

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FUNDING CONTRIBUTIONS									
CONTRIBUTOR (Source)	Amount		Status (Secured/Pending/Possible) Use Dropdown List	If Pending or Possible, describe process and timeline *					
ABC Collaborative	\$	100,000.00	Secured						
IIJA Discretionary Grant	\$	1,000,000.00	Pending	Application submitted to USDOT August 2023					
Generous Private Contributor	\$	350,000.00	Possible	Great conversation in the bar					
Total of ALL Funding Categories	\$	1,450,000.00	NTRIBUTION SUMMARY						
Total Project Cost	\$	1,477,605							
Current Gap in Secured Funding	\$	1,377,605	Current Gap in ALL Funding	\$ 27,605					
Total Secured Funding	\$	100,000.00	<u> </u>	·					
Total Pending Funding	\$	1,000,000.00							
Total Possible Funding	\$	350,000.00							
* Use additional page as needed or describe in Application response.									
Only enter information into unshaded cells									
STATUS DEFINITIONS:									
Secured = Funding In hand									
Pending = Applied for grant and status pending, written pledge/commitment/agreement, etc.									
Possible = Verbal pledge, pursuing other possible sources yet uncommitted, etc.									