

C. Budget Narrative

Estimated total project cost: \$123,152 total project cost, with \$90,000 for work completed by a third-party contractor.

Amount of funds requested from the Fund: \$90,000 for contractual work to develop and implement a flood education and outreach campaign. The requested funding will be used to contract a marketing firm to develop a social media campaign strategy, create original media content and implement the campaign strategy through social media posts and paid advertising.

Amount of funds available:

\$33,152 available from NVRC's general fund budget. NVRC's budget is funded by participating jurisdiction's due payments. While the approved FY26 budget is not yet available, a resolution accepting the preliminary budget is available [here](#), the Commission's FY25 Budget is available [here](#), and a resolution accepting the audit of FY24 is available [here](#).

Personnel: Name		Budgeted <u>Hours</u>	Budgeted <u>Cost</u>
Nora Jackson	84,763	160	6,520
Rebecca Murphy	93,847	160	<u>7,219</u>
Total Salaries			13,739
Fringe benefits FY24 audit			
0.5511 (salaries)			7,572
Indirect costs FY24 audit			
0.5087 (salaries+fringe)			10,841
Total staff match:			32,152

Other Direct Costs:

1. RFP and Contract Review- \$1,000 for legal review of request for proposals and contract

Appendix B: Budget Narrative Template

Northern Virginia Regional Commission Applicant Name: Community Flood Preparedness Fund & Resilient Virginia Revolving Loan Fund Detailed Budget Narrative Period of Performance: <u>November 1, 2025 through March 31, 2027</u> Submission Date: <u>January 24, 2025</u>									
Grand Total State Funding Request									\$90,000
Grand Total Local Share of Project									\$ 33,152
Federal Funding (if applicable)									\$
Project Grand Total									\$123,152
Locality Cost Match									% 26.9
Breakout By Cost Type	Personnel	Fringe	Travel	Equipment	Supplies	Contracts	Indirect Costs	Other Costs	Total
Federal Share (if applicable)									
Local Share	13,739	7,572					10,841	1,000	33,152
State Share – CFPF Grant						90,000			90,000
State Share – RVRF Match Loan									
Pre-Award/Startup									
Maintenance									
Total	\$ 13,739	\$ 7,572	\$	\$	\$	\$ 90,000	\$ 10,841	\$ 1,000	\$ 123,152