BUDGET NARRATIVE

Chesapeake Bay Accessible Digital Heritage and Tourism Initiative

Prepared for the National Park Service - Chesapeake Gateways Program

Applicant	GLOBAL IKON LLC	**Funding opportunity**	P27AS00032
Assistance Listing	15.930 - Chesapeake Bay Gateways Network	**Total federal request**	$40,000
Project term	24 months (proposed)	**Anticipated dates**	May 1, 2027 - April 30, 2029

1. Budget overview and funding sources

Global Ikon, LLC proposes a 24-month, federally funded project to develop, evaluate, and deliver accessible digital heritage-tourism resources for visitors and gateway communities in the Chesapeake Bay watershed. Activities contemplated in this cost estimate include visitor information development, narrated heritage profiles, accessible web-based presentation, field coordination, community review sessions, and visitor-facing outreach materials.

Object class	Year 1	Year 2	24-month total
Personnel	$8,000	$8,000	**$16,000**
Fringe benefits	$0	$0	$0
Travel	$1,000	$1,000	$2,000
Equipment	$0	$0	$0
Supplies	$500	$500	$1,000
Contractual	$8,000	$8,000	$16,000
Construction	$0	$0	$0
Other	$2,500	$2,500	$5,000
Total direct charges	**$20,000**	**$20,000**	**$40,000**
Indirect charges	$0	$0	$0
TOTAL FEDERAL REQUEST	**$20,000**	**$20,000**	**$40,000**

The budget assumes no required or voluntary match, no third-party contributions, no program income, and no pre-award costs charged to the grant. All line items remain proposed estimates until documented.

2. Detailed cost calculations

Each calculation below is a planning estimate for the itemized project budget. Hourly rates, service prices, site-visit needs, and licenses must be replaced or supported by current payroll records, market research, quotes, or other reasonable documentation before filing. No specific vendor or project partner is represented as committed.

Category	Line item	Annual unit basis	Yr 1	Yr 2
Personnel	Digital project coordinator	160 hr x $40/hr	$6,400	$6,400
Personnel	Community engagement coordinator	40 hr x $40/hr	$1,600	$1,600
Travel	Watershed site/partner visits	10 visits x $100/visit	$1,000	$1,000
Supplies	Visitor testing and field materials	100 units x $3/unit	$300	$300
Supplies	Field documentation supplies	10 sets x $20/set	$200	$200
Contractual	Accessible digital experience build / QA	120 hr x $50/hr	$6,000	$6,000
Contractual	Heritage text and narration production	10 content units x $200/unit	$2,000	$2,000
Other	Web hosting and accessibility services	12 mo x $100/mo	$1,200	$1,200
Other	Community review session facilities	4 sessions x $200/session	$800	$800
Other	Digital heritage media licensing	5 licenses x $100/license	$500	$500
TOTAL	**All direct costs**		**$20,000**	**$20,000**

24-month extension: the same unit quantities and provisional rates are used in both years for planning purposes, for a total of $40,000. Year 2 quantities should be revised if the actual implementation schedule differs.

3. Work plan alignment

Year 1 - Build and pilot. Establish the digital visitor experience and accessibility approach; prepare up to 10 project-specific heritage/visitor information items; develop narrated and accessible presentation; conduct planned site coordination and four community review sessions.

Year 2 - Expand and validate. Refine the initial resources based on documented feedback; prepare up to 10 additional items; complete additional accessibility and user-experience testing; maintain hosting and presentation services; conduct planned partner/site coordination and four follow-up review sessions.

4. Category-by-category budget justification

Personnel - $16,000 total

The budget estimates project coordination and community-engagement labor at a provisional $40 per hour. Year 1: 160 hours of digital project coordination ($6,400) and 40 hours of community engagement ($1,600). Year 2 repeats those estimated hours for a total of $8,000. Work includes task scheduling, quality review, engagement coordination, progress documentation, and acceptance of project deliverables. Actual positions, lawful compensation arrangements, and hourly rates must be documented. No unsupported owner compensation is assumed.

Fringe benefits - $0 total

No separate fringe-benefit costs are requested in this draft. The personnel estimate must be revisited if actual employer payroll taxes or fringe benefits would be allocable to compensated staff. Contractor payments must be budgeted as contractual, not personnel.

Travel - $2,000 total

Budgeted at 10 estimated watershed site or collaborator visits per year at an average project cost of $100 per trip, including anticipated ground transportation and parking where applicable. Actual destinations, travel necessity, mileage or travel rates, and receipts must support claims. No overnight travel is assumed.

Equipment - $0 total

No new project equipment is requested. Global Ikon already maintains a high-performance software and AI development workstation purchased for approximately $5,000 for company use. This is an existing organizational resource and is not charged again to the federal project, counted as matching funds, or reimbursed through the equipment line.

Supplies - $1,000 total

Yearly supplies estimate: 100 units of visitor testing and field materials at $3 each ($300), plus 10 field documentation sets at $20 each ($200). Items support accessibility review, community feedback, field visits, and project documentation, not routine unrelated business operations.

Contractual - $16,000 total

Each year, the project assumes 120 hours of specialized accessible digital experience development or quality assurance at $50 per hour ($6,000), and 10 heritage information/narration production units at $200 per unit ($2,000). Contractors, deliverables, competitive quotations or reasonableness documentation, and award-specific procurement procedures must be identified before costs are incurred. Content use permissions and local factual review must be established.

Construction - $0 total

No construction, renovation, land acquisition, or ground-disturbing activities are included in this software and digital-content proposal.

Other direct expenses - $5,000 total

Estimated annually: twelve months of project-specific hosting/accessibility services at $100 per month ($1,200); four community review venue sessions at $200 each ($800); and five project-specific digital heritage media licenses at $100 each ($500). Expenses must be tied directly to funded deliverables, supported by invoices/quotes, and adjusted if services are donated or unavailable.

Indirect costs - $0 total

Global Ikon elects not to request an indirect-cost allocation in this proposed budget. The 15% de minimis indirect-cost option is not included in these estimates. No overhead will be added later without agency approval and a revised authorized budget. Directly charged expenses must not also be included in an indirect-cost pool.

5. Federal and nonfederal support

Federal share: $40,000 requested for the entire proposed 24-month period. Nonfederal share: $0 applicant, $0 state/local, and $0 third party. The NOFO does not require cost sharing. Program income: $0 anticipated. Pre-award expenditures: $0 are included. The existing workstation is not valued as cost share or billed to the proposed award.

6. Cash-needs planning and SF-424A reconciliation

Period	Estimated federal cash needs	Assumption
Year 1 / quarters 1-4	$5,000 per quarter	Four quarters totaling $20,000
Year 2	$20,000 total	Illustrative subsequent-year allocation
Entire project	**$40,000**	**No nonfederal share assumed**

The accompanying SF-424 and SF-424A must show consistent federal funding requested. The existing first-period SF-424A entries in this application were $20,000 in Section A and Section B, with a future $20,000 contemplated. If the NPS intends to issue a single $40,000 project award, Section A and Section B may instead need to show the full $40,000 and Section E may not require a second-year increment. Confirm the correct funding-period presentation with the NPS grants office before final upload; do not use both approaches to count the same $20,000 twice.

7. Cost allowability and management

All requested costs are subject to 2 CFR Part 200 cost principles and any NPS award-specific conditions. Global Ikon will maintain support for salary and effort, contract price reasonableness, deliverables, invoices, receipts, travel, licenses, and project-use allocations. Costs must be necessary for the funded work, consistently classified, and not charged to another federal award. No private commercial product-development costs will be shifted to the grant unless they directly support approved public project objectives.

8. Pre-submission items requiring confirmation

☐ Validate personnel roles, legal/ethical participation, actual compensation, and payroll/fringe treatment.

☐ Obtain reasonable quotes or internal documented cost bases for digital development, content production, services, and licenses.

☐ Identify permitted watershed project locations, community-review participants, and any confirmed partners; establish content permissions.

☐ Confirm Chesapeake Gateways Network eligibility and any pending self-nomination condition.

☐ Confirm annual-versus-single-award SF-424A reporting and reconcile the detailed budget to the final SF-424 forms.

☐ Update cash needs to the real project schedule; confirm all planned costs occur in the approved period.

Source framework: National Park Service Funding Opportunity P27AS00032 (full announcement, Budget Narrative guidance; Appendices C and D), available at https://grants.gov/search-results-detail/363728. Project-specific budget assumptions in this document are proposal estimates, not figures supplied by NPS.