

BUDGET Sample Format - COMMUNITY ASSOCIATION DISASTER PREPAREDNESS Microsoft Excel

Version 1.1

9-Aug-11

Prepared by Irvine Terrace Team; Revised by CdM CERT Team

<u>Category</u>	<u>Items</u>	<u>Description</u>	<u>Unit Cost</u>	<u># Units</u>	<u>SubTotal Cost</u>	<u>TOTAL</u>
<u>A. STORAGE</u>						
	Storage Unit	10 x 20 Cargo Shipping Container	\$	2,000.00	\$	-
	Delivery/Install	Delivery & site preparation	\$	500.00	\$	-
	Storage	Plastic and filebox storage containers for supplies	\$	8.00	\$	-
		5 gallon bucket with lids	\$	5.00	\$	-
		Shelves	tbd		\$	-
	Lock	<u>Combination Lock for Storage Shed</u>	\$	30.00	\$	-
		SUBTOTAL STORAGE	\$	2,543.00	\$	-
		Plus 8.75% Sales tax	\$	222.51	\$	-
		SUBTOTAL with TAX	\$	2,765.51	\$	-

B. SEARCH & RESCUE TOOLS & EQUIPMENT

Stretcher

One Fold Stretcher (SOS Survival Products)	\$	109	\$	-
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Tools & Equipment

(Ask for donations from residents for additional used tools)

Batteries "AA" - Energizer 36 pack	\$	13.97	\$	-
Batteries "D" - Energizer 4 pack	\$	6.47	\$	-
Axe - 23" Chopping	\$	37.00	\$	-
Bolt cutter - Workforce 24"	\$	17.00	\$	-
CERT Search books	\$	-	\$	-
Chain saw - Homelite gas 14"	\$	109.00	\$	-
Circular saw & power drill - Ryobi cordless w/ 2 batts & 2 tool Combo K	\$	89.00	\$	-
Circular saw replacement Blades - Ryobi	\$	9.97	\$	-
Cutter/trimmers - Corona 20" Bypass Lopper	\$	29.97	\$	-
Drill bits - Ryobi 90 Piece Straight Shank Drill Kit	\$	29.97	\$	-
Duct tape - Roberts 1 7/8"	\$	3.50	\$	-
Dust mask Cordova Nuisance protecto 50 pack	\$	6.99	\$	-
Electrical Tape	\$	0.98	\$	-
Fire Extinguisher - Kiddie single use Multi-purpose	\$	16.99	\$	-
Flashlights - Mag-Lite Mini with holster + 2AA	\$	8.76	\$	-
Gas & Water shutoff key - Orbit	\$	9.97	\$	-

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<u>B. SEARCH & RESCUE TOOLS & EQUIPMENT - CONTINUED</u>						
		Glass cutter - 9 1/2"	\$	6.96	\$	-
		Gloves - G&F Cut resistant Kevlar	\$	10.00	\$	-
		Goggles - MSA Safety Works Chemical	\$	2.97	\$	-
		Hack saw - Stanley 12"	\$	15.69	\$	-
		Hammer - plumb	\$	13.97	\$	-
		Hand saws - Fatmax 15 in. Saw with BladeArmor	\$	18.99	\$	-
		Hard hat - 3M Tekk	\$	6.28	\$	-
		Hoe - Ames Garden	\$	11.97	\$	-
		Lantern SOS Hurricane with 22 oz oil	\$	12.44	\$	-
		Marking crayons/pens - C.H. Lumber (red/yellow)	\$	0.94	\$	-
		Nails - Simpson 1 1/2 8D & 3 1/2 10D - 5 pound box	\$	15.86	\$	-
		Pick - Atlas 2 1/2 pound	\$	21.97	\$	-
		Zip ties - Garndner Bender 11" & 24" - 500 pack	\$	27.97	\$	-
		Pre-cut wood cribbing <i>Solicit from local builders</i>	\$	-	\$	-
		Prybar - Stanly 24" Ripping	\$	9.97	\$	-
		Pulley Hoist SOS Heavy Duty	\$	10.99	\$	-
		Rope - SOS Poly Truck 3/8"	\$	10.99	\$	-
		Safety Cone - 3M 18" Orange	\$	9.97	\$	-
		Screwdrivers Flat & Phillips assorted sizes - Husky 40 piece	\$	19.97	\$	-
		Shovel - Ames Tru Temper Square 48"	\$	27.00	\$	-
		Shovel - Ames Tru Temper Square 48"		27.00	\$	-
		Sledge Hammer - Atlas tools 16 pound	\$	43.97	\$	-
		Two way Radios - Motorola 10 mile	\$	34.99	\$	-
		Wheelbarrow - True Temper 6 cu ft steel	\$	84.97	\$	-
		Wrenches - Husky 32 assorted	\$	39.97	\$	-
		SUBTOTAL SAR TOOLS & EQUIPMENT	\$	984.34	\$	-
		Plus 8.75% Sales tax	\$	86.13	\$	-
		SUBTOTAL WITH TAX	\$	1,070.47	\$	-

<u>Category</u>	<u>Items</u>	<u>Description</u>	<u>Unit Cost</u>	<u># Units</u>	<u>SubTotal Cost</u>	<u>TOTAL</u>
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SOS offers 10% discount for CERT

C. MEDICAL SUPPLIES & TRIAGE

	AED Defibrillator Kit (and refill supplies)		\$	1,800.00	\$	-
	Bottled water Case		\$	10.00	\$	-
	Blankets SOS polyester		\$	1.49	\$	-
	First Aid Guide NSC SOS		\$	2.98	\$	-
	First Aid Kit SOS Industrial for 75		\$	95.80	\$	-
	Latex gloves SOS 100 pack (large & medium)		\$	4.95	\$	-
	Non-latex gloves (large and medium)		\$	5.95	\$	-
	Safety Mate (?)		\$	-	\$	-
	Splints - SOS Arm		\$	0.98	\$	-
	SOS Hand/Wrist		\$	0.89	\$	-
	SOS Leg		\$	1.19	\$	-
	Stretcher - SOS 2 pole		\$	79.00	\$	-
	Triage tags SOS 50 pack		\$	32.50	\$	-
	Triage Tape SOS Yellow/Red/Black (use in lieu of triage tags)		\$	1.79	\$	-
	Triage tarps: Yellow/Red / Black SOS		\$	29.95	\$	-
	OTHER		\$	500.00	\$	-

	SUBTOTAL MEDICAL		\$	2,567.47	\$	-
	Plus 8.75% Sales tax		\$	224.65	\$	-
	SUBTOTAL WITH TAX		\$	2,792.12	\$	-
	SUBTOTAL W/SOS 10% Discount		\$	2,512.91	\$	-

D. SANITATION

	Portable toilet SOS Hassock Portable Chemical		\$	34.99	\$	-
	Toilet Bags SOS 250 pack		\$	21.49	\$	-
	Toilet paper SOS double ply		\$	0.79	\$	-
	Paper towels - Bounty -12 pack Costco		\$	9.00	\$	-
	Waterless Hand sanitizer SOS 16oz		\$	9.45	\$	-
	Privacy shelter (for toilet) SOS		\$	29.98	\$	-

	SUBTOTAL SANITATION		\$	105.70	\$	-
	Plus 8.75% Sales tax		\$	9.25	\$	-
	SUBTOTAL WITH TAX		\$	114.95	\$	-
	SUBTOTAL W/SOS 10% Discount		\$	103.45	\$	-

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<u>E. INCIDENT COMMAND CENTER</u>						
Electrical						
		Generator - Husky 3,650-Watt Gasoline Powered Subaru engine	\$	499.00	\$	-
		Spider box	\$	-	\$	-
		100 foot heavy duty (12 guage) power cord - Husky	\$	53.97	\$	-
		Electric work lights - Designers Edge 1200 Watt Halogen Power	\$	67.18	\$	-
		Gas can 5 gallon	\$	12.00	\$	-
		DC to AC converter	\$	-	\$	-
		Ball siphon hose with hand/foot pump	\$	14.00	\$	-
		SUBTOTAL ICC Electrical	\$	646.15	\$	-
		Plus 8.75% Sales tax	\$	56.54	\$	-
		SUBTOTAL WITH TAX	\$	702.69	\$	-
Communications						
		Two way Radios - Motorola 10 mile	\$	34.99	\$	-
		GMRS Dual Service Radio (22 channels) + supplies*		0	\$	-
		<i>*Solicit from RACES/HAM Operators</i>				
		SUBTOTAL ICC Communications	\$	34.99	\$	-
		Plus 8.75% Sales tax	\$	3.06	\$	-
		SUBTOTAL WITH TAX	\$	38.05	\$	-

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<u>E. INCIDENT COMMAND CENTER - CONTINUED</u>						
	Administration					
		3 x 5 cards	\$	-	\$	-
		AM/FM/Marine Radio - portable/battery	\$	-	\$	-
		Bottled water for CERT Command Center	\$	-	\$	-
		Canopy with side and entry panels	\$	-	\$	-
		CERT Manual	\$	-	\$	-
		Clip board	\$	-	\$	-
		Corkboard	\$	-	\$	-
		File folders	\$	-	\$	-
		File storage box	\$	-	\$	-
		Folding chair	\$	-	\$	-
		Folding table	\$	-	\$	-
		Paper clips	\$	-	\$	-
		Pens & Pencils	\$	-	\$	-
		Portable toilet and supplies	\$	-	\$	-
		Post-It Notes	\$	-	\$	-
		Push pins	\$	-	\$	-
		Stapler	\$	-	\$	-
		Tape	\$	-	\$	-
		White board	\$	-	\$	-
		White board markers and eraser	\$	-	\$	-
		Yellow tablets 8 1/2 x 11	\$	-	\$	-
		SUBTOTAL ICC Administration	\$	-	\$	-
		Plus 8.75% Sales tax	\$	-	\$	-
		SUBTOTAL WITH TAX	\$	-	\$	-

TOTAL PROPOSED BUDGET

\$ -

TOTAL PROPOSED BUDGET USING SOS DISCOUNTED ITEMS

\$ -

SUMMARY PER # HOMES in Association

homes in Assn:

100

Cost per home in Assn

\$ -

Phase 1 Est 50%

\$ -

Phase 2 Est 25%

\$ -

Phase 3 Est 25%

\$ -

Estimated Annual Replenishment/Replacement Costs

15%

\$ -

BUDGET PROPOSAL - COMMUNITY ASSOCIATION DISASTER PREPAREDNESS

Version 1.3

20-May-11

Assumptions:

1. Estimated average number of residents per house =
2. Estimated annual replenishment cost factor = x% of total budget
3. If implemented in phases, determine percentage per phase
4. Disaster Command Center will be located _____;
5. Disaster supplies and equipment will only include Categories listed below; No food supplies.
6. Supply acquisition will be phased: Initial startup followed by annual supplements and replacements
7. SOS* Survival Products offers 10% discount for CERT - assume discount covers sales tax and shipping
8. Certain "Items" and/or "# Units" may be exchanged and/or replaced with others as appropriate.