

Environment and Natural Resources Trust Fund
M.L. 2017 Project Budget



Project Title: Habitat Data Analysis, Protection, and Restoration (Example)
Legal Citation: M.L. 2017, Chp. xx, Sec. xx, Subd. Xx
Project Manager: John Smith
Organization: XYZ Agency
M.L. 2017 ENRTF Appropriation: \$619,000
Project Length and Completion Date: 3 years, June 30, 2020
Date of Report: 9/14/2016

PROJECT BUDGET EXAMPLE

ENVIRONMENT AND NATURAL RESOURCES TRUST FUND BUDGET	Activity 1 Budget	Amount Spent	Activity 1 Balance	Activity 2 Budget	Amount Spent	Activity 2 Balance	Activity 3 Budget:	Amount Spent	Activity 3 Balance	TOTAL BUDGET	TOTAL BALANCE
BUDGET ITEM	Data Gathering, Analysis, and Testing Example			Land Acquisition Example			Habitat Restoration Example				
Personnel (Wages and Benefits)	\$63,000	\$0	\$63,000	\$23,000	\$0	\$23,000	\$34,000	\$0	\$34,000	\$120,000	\$120,000
John Smith, Project Manager: \$57,000 (70% salary, 30% benefits); 25% FTE each year for 3 years											
Jane Miller, Ecologist: \$13,000 (75% salary, 25% benefits); 25% FTE for 1 year											
2 Graduate Research Assistants: \$20,000 (90% salary, 10% benefits); Each position at 20% FTE each year for 2 years											
2 Restoration Technicians: \$20,000 (75% salary, 25% benefits); position 1 at 20% FTE each year for 3 years, position 2 at 25% FTE for year 1 and 10% FTE each year for years 2 and 3,											
Joe Johnson, Data Analyst: \$10,000 (100% salary); 10% FTE each year for 2 years											
Professional/Technical/Service Contracts											
Data Services Consulting, Inc: Field data acquisition for Activity 1	\$100,000	\$0	\$100,000							\$100,000	\$100,000
TBD (competitive bid): Land acquisition consulting to facilitate 5 acquisition transactions.				\$10,000	\$0	\$10,000				\$10,000	\$10,000
TBD (competitive bid): Habitat restoration activities including site preparation, seed installation, and earthwork, prescribed burns							\$73,000	\$0	\$73,000	\$73,000	\$73,000
Equipment/Tools/Supplies											
3 field data recorders (\$2,000 each)	\$6,000	\$0	\$6,000							\$6,000	\$6,000
Lab supplies: chemicals, tools, bottles, gloves	\$10,000	\$0	\$10,000							\$10,000	\$10,000
Restoration tools and supplies: saws, sprayers, shovels, seeds, mulch, plants, gloves							\$28,000	\$0	\$28,000	\$28,000	\$28,000
Capital Expenditures Over \$5,000											
Acme Data Analysis Instrument	\$13,000	\$0	\$13,000							\$13,000	\$13,000
Fee Title Acquisition											
3 parcels totaling ~30 acres to be held by MN DNR				\$140,000	\$0	\$140,000				\$140,000	\$140,000
Easement Acquisition											
2 parcels totaling ~35 acres to be held by XYZ Land Trust				\$90,000	\$0	\$90,000				\$90,000	\$90,000
Professional Services for Fee Title and Easement Acquisition											
5 transactions at approximately \$1,000 per transaction.				\$5,000	\$0	\$5,000				\$5,000	\$5,000
Printing											
Testing reports for distribution; signs for acquisitions	\$1,000	\$0	\$1,000	\$500	\$0	\$500				\$1,500	\$1,500
Travel Expenses in Minnesota											
Travel to and between data gathering and restoration sites. Mileage: \$15,000; lodging: \$3,000; meals: \$2,500	\$10,000	\$0	\$10,000	\$3,000	\$0	\$3,000	\$7,500	\$0	\$7,500	\$20,500	\$20,500
Other											
Satellite data download	\$2,000	\$0	\$2,000							\$2,000	\$2,000
COLUMN TOTAL	\$205,000	\$0	\$205,000	\$271,500	\$0	\$271,500	\$142,500	\$0	\$142,500	\$619,000	\$619,000