

**Attachment A:
Environment and Natural Resources Trust Fund
M.L. 2018 Budget Spreadsheet**



Legal Citation: Staff will update the legal citation upon work plan approval by the LCCMR

Project Manager: Fill in your name.

Project Title: Use the title from your proposal. Note: your project title may get adjusted to make it more clear or descriptive for the appropriation language that will be signed into law.

Organization: Fill in your organization

Project Budget: \$ Fill in your appropriation amount (this is the amount recommended for funding by LCCMR)

Project Length and Completion Date: Fill in the expected date of project completion in the format: # Years, June 30, 201X

Today's Date: Insert the current date.

| ENVIRONMENT AND NATURAL RESOURCES TRUST FUND BUDGET | Budget | Amount Spent | Balance |
|--|--------|--------------|---------|
| BUDGET ITEM | | | |
| Personnel (Wages and Benefits) | | \$0 | \$0 |
| <i>List who is getting paid to do what and what is the % of full-time employment for each position. List out by position or position type—one row per position/position type. For each, provide details in this column on the inputs: i.e., number of people in the position/position type, estimated \$ allocation toward the position/position type, % dollars toward salary, % dollars toward benefits, time period for position/position type, and breakdown of FTE effort during the time period. Add rows as needed. The Personnel budget is intended to be tracked at an overall level with initial estimates of allocations for each position/position type listed in the details of this column. See the "Example Project Budget" document for guidance on what is meant by this.</i> | | | |
| <i>Position/Position Type 1, \$ Amount (%salary %benefits, %FTE each year for # of years</i> | | | |
| <i>Position/Position Type 2, \$ Amount (%salary %benefits, %FTE each year for # of years</i> | | | |
| Professional/Technical/Service Contracts | | | |
| <i>List out proposed contracts. Be clear about whom the contract is to be made with and what services will be provided. If a specific contractor is not yet determined, specify the type of contractor sought and indicate that a competitive process will be used. List out by contract types/categories—one row per type/category. Add rows as needed.</i> | | \$0 | \$0 |
| | | \$0 | \$0 |
| Equipment/Tools/Supplies | | | |
| <i>List out general descriptions of item(s) or item type(s) and their purpose—one row per item(s)/item type(s). Add rows as needed. If a single piece of equipment will exceed \$5,000, list it under "Capital Expenditures over \$5,000" instead.</i> | | \$0 | \$0 |
| | | \$0 | \$0 |
| Capital Expenditures Over \$5,000 | | | |
| <i>List specific items - one row per item. Add rows as needed.</i> | | \$0 | \$0 |
| | | \$0 | \$0 |
| Fee Title Acquisition | | | |
| <i>Specify an estimated number of parcels and acreage and who will hold the title to the land(s) acquired.</i> | | \$0 | \$0 |
| Easement Acquisition | | | |
| <i>Specify an estimated number of parcels and acreage and who will hold the easement for the land(s) acquired.</i> | | \$0 | \$0 |
| Professional Services for Acquisition | | | |

| | | | |
|---|--|-----|-----|
| <i>List costs associated with fee title and easement acquisition transactions. Indicate expected number of transactions and average costs per transaction.</i> | | \$0 | \$0 |
| Printing | | | |
| <i>List types of printing costs anticipated.</i> | | \$0 | \$0 |
| Travel expenses in Minnesota | | | |
| <i>Specify purpose for and types of travel expenses and indicate estimated allocations toward each type of expense, e.g., mileage, lodging, meals. Per diems are not allowed.</i> | | \$0 | \$0 |
| | | \$0 | \$0 |
| Other | | \$0 | \$0 |
| <i>Describe the expense—one row per type/category. Add rows as needed. Be specific.</i> | | | |
| COLUMN TOTAL | | \$0 | \$0 |