

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



Project Title: Healthy Prairies II: Preserving MN prairie plant diversity
 Legal Citation: M.L. 2017, Chp. 96, Sec. 2, Subd. 03c
 Project Manager: Dr. Ruth Shaw
 Organization: Regents of the University of Minnesota
 M.L. 2017 ENRTF Appropriation: \$ 900,000
 Project Length and Completion Date: 4 Years, June 30, 2021
 Date of Report: December 31, 2020

ENVIRONMENT AND NATURAL RESOURCES TRUST FUND BUDGET	Activity 1 Budget (12/10/19)	Amount Spent	Activity 1 Balance	Activity 2 Budget (2/1/19)	Revised Budget 12/31/20	Amount Spent	Activity 2 Balance	Activity 3 Budget (12/10/19)	Amount Spent	Activity 3 Balance	Total Budget (12/10/19)	Revised Budget 12/31/20	TOTAL BALANCE
BUDGET ITEM				<i>Fill in your activity title here.</i>									
Personnel (Wages and Benefits)	\$98,500	\$113,640	-\$15,140	\$341,180	\$341,312	\$306,229	\$35,083	\$364,820	\$384,763	-\$19,943	\$804,500	\$804,632	\$0
Dr. Ruth Shaw, Co-PI: \$52,000 (75% salary, 25% benefits); 8% FTE. 1 month per year for three years.													
Dr. Georgiana May, Co-PI: \$49,000 (75% salary, 25% benefits); 8% FTE. 1 month per year for 3 years.													
Dr. Margaret Kuchenreuther, UM Morris, collaborator: \$37,000 (75% salary, 25% benefits); 8% FTE. 1 month per year, for 3 years.													
2 Postdoctoral Associates: \$315,000 (82% salary, 18% benefits); 100% FTE, 3 years													
2 Graduate Students: \$183,000 (51% salary, 49% benefits during the academic year & 85% salary, 15% benefits during the summer); 50% FTE, 2 years.													
4 Undergraduate Students: \$32,000 (100% salary, 0% benefits); 2 @ 8% FTE (UM Twin Cities) and 2 @ 15% FTE (UM Morris), 3 years.													
Coordinator of personnel: \$103,000 (79% salary, 21% benefits); 100% FTE, 2 years.													
Technical assistant: \$81,000 (79% salary, 21% benefits); 100% FTE, 2 years.													
Equipment/Tools/Supplies	\$15	\$15	\$0	\$26,000	\$26,391	\$27,442	-\$1,051	\$6,000	\$4,949	\$1,051	\$31,015	\$32,406	\$0
Lab Supplies: \$25,000. Supplies for microbial culturing and storage (~ 6000 cultures per year), microbial detection in plant materials and identification of organisms using molecular methods and microscopy.													
Field supplies and prep work: \$18,000. Envelopes and bags, blaze hats and vests, galvanized nails and landscape staples, tape measures, fencing materials, knee pads, mallets, field notebooks, etc.													
Travel expenses in Minnesota	\$738	\$738	\$0	\$6,500	\$5,033	\$4,090	\$943	\$34,679	\$35,621	-\$942	\$40,917	\$40,450	\$0
Travel to field sites for seed collection (Activity 1), and microbial sampling (Activity 2). Monitoring experimental plots (Activities 2, 3), and seed increase plots in Rosemount. Total travel estimated: 25,000 miles in MN, with 150 hotel-person overnights, over 3 years.													
Other	\$3,568	\$3,981	-\$413	\$16,000	\$14,944	\$14,800	\$144	\$4,000	\$3,732	\$268	\$23,568	\$22,512	\$0
Fees for independent contractors collecting seeds (\$8,000)													
Postage/Shipping Fees: \$2,000. Shipping seeds to Nat'l Center for Genetic Resources Preservation (NCGRP), USDA facility in Ft. Collins, CO. \$100 per shipment x 20 shipments.													
Sequencing (UMN-TC facility): \$10,000. Detection, identification, and distribution of naturally occurring microbes in native prairie plants using rapid, cutting edge "metagenomics" approaches.													
Greenhouse space rental (UMN-TC): \$13,000. Evaluating microbial effects on plant growth and reproduction (Activity 2), seedlings for outplanting, plant genetic variation analyses (Activity 3). 500 sq. ft. x \$0.81/sqft per month x 30 months. Seed increase pilot fees.													
COLUMN TOTAL	\$102,821	\$118,374	-\$15,553	\$387,680	\$387,680	\$352,561	\$35,119	\$409,499	\$429,065	-\$19,566	\$900,000	\$900,000	\$0