

## 2018 Detailed Project Budget

**Project Title:** Habitat Data Monitoring and Analysis, Protection, and Restoration [EXAMPLE]

### IV. TOTAL ENRTF REQUEST BUDGET: 2 years

<u>BUDGET ITEM</u>	<u>AMOUNT</u>
<b>Personnel:</b>	
John Smith, Project Manager (70% salary, 30% benefits); 30% FTE for year 1 and 50% FTE for year 2	\$ 60,000
Jennifer Miller, ecologist (75% salary, 25% benefits); 25% FTE for 1 year	\$ 15,000
Jane Smith, data analysis/module development (75% salary, 25% benefits); 10% FTE for each of 2 years	\$ 12,000
2 Graduate Research Assistants, data monitoring and analysis (90% salary, 10% benefits); 20% FTE for each of 2 years	\$ 20,000
2 Restoration Technicians (75% salary, 25% benefits); 35% FTE for each of 2 years	\$ 20,000
<b>Professional/Technical/Service Contracts:</b>	
Data Services Consulting, Inc.: Field data acquisition	\$ 90,000
Land acquisition consulting firm TBD: Professional services to facilitate land acquisitions	\$ 10,000
Land restoration company TBD: Habitat restoration work	\$ 70,000
<b>Equipment/Tools/Supplies:</b>	
3 field data recorders (\$2,000 each)	\$ 6,000
Lab supplies: chemicals, tools, bottles, gloves	\$ 10,000
Restoration tools: saws, sprayers, shovels	\$ 3,000
Restoration supplies: seeds, mulch, plants, gloves	\$ 25,000
Acme Data Analysis Instrument	\$ 18,000
<b>Acquisition (Fee Title or Permanent Easements):</b>	
3 parcels in fee title totaling ~35 acres to be held by DNR	\$ 145,000
2 parcels in conservation easement totaling ~35 acres to be held by XYZ Land Trust	\$ 75,000
<b>Travel:</b>	
Mileage (~10,000 miles), lodging, and meals for travel to and between data gathering and restoration sites.	\$ 10,000
<b>Additional Budget Items:</b>	
Printing of testing reports for distribution and signs for acquisitions	\$ 4,000
Satellite data download	\$ 2,000
Transaction costs for 5 acquisitions	\$ 5,000
<b>TOTAL ENVIRONMENT AND NATURAL RESOURCES TRUST FUND \$ REQUEST =</b>	<b>\$ 600,000</b>

### V. OTHER FUNDS

<u>SOURCE OF FUNDS</u>	<u>AMOUNT</u>	<u>Status</u>
<b>Other Non-State \$ To Be Applied To Project During Project Period:</b>		
ABC Foundation grant for restoration work	\$ 20,000	Secured
Acme Foundation grant for data analysis	\$ 100,000	Pending
<b>Other State \$ To Be Applied To Project During Project Period:</b>		
State Land Acquisition Fund for additional acres in fee title	\$ 80,000	Pending
<b>In-kind Services To Be Applied To Project During Project Period:</b>		
XYZ Conservation Partners: General office support @\$20,000	\$ 23,000	Secured
John Doe: Assistance on module development @\$3,000		
Friends of the ABC Wilderness: Restoration volunteers @ \$5,000	\$ 5,000	Pending
<b>Funding History:</b>		
\$250,000 - ENRTF for ML 2013-4g "Conservation Technique Implementation"	\$ 800,000	
\$200,000 - ENRTF for ML 2012-6f "Analysis of Conservation Methods"		
\$100,000 - ENRTF for ML 2009-3b "Targeted Habitat Acquisition"		
\$200,000 - State Land Acquisition Fund		
\$50,000 - ABC Foundation grant		
<b>Remaining \$ From Current ENRTF Appropriation:</b>		
\$80,000 remaining from ML 2011-4g "Conservation Technique Implementation"	\$ 80,000	Legally Obligated
\$20,000 remaining from ML 2010-6f "Analysis of Conservation Methods"	\$ 20,000	Unspent