

AI

Initiative:
Benefit Rural Communities and Farmers
 NRCS - Conservation Innovation Grant Budget 2011-2013

<u>Personnel</u>				TOTAL	FED	NON-FED
Project Manager - TFT	(1) staff at rate: \$	55.00		\$ 171,600.00	\$ 171,600.00	
	Estimated hours in 36 months:	3120				
Analyst	(1) staff at rate: \$	30.00		\$ 62,400.00	\$ 62,400.00	
	Estimated hours in 36 months:	2080				
Coordinator	(1) staff at rate: \$	30.00		\$ 62,400.00	\$ 31,200.00	\$ 31,200.00
	Estimated hours in 36 months:	2080				
Business Development	(1) staff at rate: \$	34.50		\$ 107,640.00	\$ 53,820.00	\$ 53,820.00
	Estimated hours in 36 months:	3120				
Finance & Administration	(2) staff at rate \$	30.00		\$ 62,400.00	\$ 31,200.00	\$ 31,200.00
	Estimated hours in 36 months:	2080				
Total Personnel				\$ 466,440.00	\$ 350,220.00	\$ 116,220.00
<u>Fringe Benefits</u>						
Total Fringe Benefits (Calculated at an average rate of 30.0%)				\$ 139,932.00	\$ 105,066.00	\$ 34,866.00
<u>Travel</u>						
Total Travel (3 trips/wk, avg. 600 miles, 93,600 total over 36 mos at \$0.50/mile)				\$ 46,800.00	\$ 46,800.00	\$ -
<u>Equipment</u> N/A						
Total Equipment				\$ -	\$ -	\$ -
<u>Supplies</u>						
Total Supplies (paper, pens, postage, printing, etc.)				\$ 4,356.00	\$ 4,356.00	\$ -
<u>Contractual</u> (Work completed by project partners as consultants under contracts, MOAs, etc.)						
<u>Project Deliverables from Proposal:</u>						
A. Operational & Replicable Framework						
1) Software linkages between existing private and public software platforms				\$ 175,000.00	\$ 125,000.00	\$ 50,000.00
2. Plan for Long-Term Self-Sustaining Market Infrastructure				\$ 10,000.00	\$ 5,000.00	\$ 5,000.00
3) Technical service manual (for operational framework/market model)				\$ 10,000.00	\$ 5,000.00	\$ 5,000.00
4) Adaptation of framework in 2-3 watersheds				\$ 50,000.00	\$ 37,500.00	\$ 12,500.00
5) Templates/bollerplates (landowner agreements, local project mgrs, etc.)				\$ 25,000.00	\$ 12,500.00	\$ 12,500.00
B. Application of Market Framework in 2-3 Watersheds						
1) Project implementation (direct costs, landowner payments, etc.)				\$ 1,000,000.00	\$ -	\$ 1,000,000.00
2) Project verification, registration, sales				\$ 100,000.00	\$ 50,000.00	\$ 50,000.00
C. Protocol Adaptation Strategy for Other Sites				\$ 250,000.00	\$ 187,500.00	\$ 62,500.00
D. Strategy for National Network of Regional Markets				\$ 25,000.00	\$ 25,000.00	\$ -
Total Contractual				\$ 1,645,000.00	\$ 447,500.00	\$ 1,197,500.00
<u>Construction</u> N/A						
				\$ -	\$ -	\$ -
<u>Other</u>						
Total Other (telephone, equipment rental, occupancy)				\$ 12,780.00	\$ 12,780.00	\$ -
<u>Total Direct Costs</u>						
Total Direct Costs				\$ 2,315,308.00	\$ 966,722.00	\$ 1,348,586.00
<u>Total Indirect Costs</u> N/A						
				\$ -	\$ -	\$ -
<u>Total Project Costs</u>						
Total Project Costs				\$ 2,315,308.00	\$ 966,722.00	\$ 1,348,586.00

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Contractual (Work completed by project partners as consultants under contracts, MOAs, etc.)**Project Deliverables from Proposal:**

		TOTAL	FED	NON-FED
A. Operational & Replicable Market Framework				
1) Software linkages between existing private and public software platforms				
Design rate:	\$125.00	\$ 25,000.00	\$ 12,500.00	\$ 12,500.00
Estimated hours in 36 months:	200			
Programming rate:	\$100.00	\$ 150,000.00	\$ 112,500.00	\$ 37,500.00
Estimated hours in 36 months:	1500			
2. Plan for Long-Term Self-Sustaining Market Infrastructure				
Contractor rate:	\$100.00	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00
Estimated hours in 36 months:	100			
3) Technical service manual (for operational framework/market model)				
Contractor rate:	\$100.00	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00
Estimated hours in 36 months:	100			
4) Adaptation of framework in watersheds				
Contractor rate:	\$50.00	\$ 50,000.00	\$ 37,500.00	\$ 12,500.00
Estimated hours in 36 months:	1000			
5) Templates/boilerplates (landowner agreements, local project mgrs, etc.)				
Attorney hourly rate:	\$125.00	\$ 25,000.00	\$ 12,500.00	\$ 12,500.00
Estimated hours in 36 months:	200			
Subtotal		\$ 270,000.00	\$ 185,000.00	\$ 85,000.00
B. Application of Market Framework in 2-3 Watersheds				
1) Project implementation (direct costs, landowner payments, etc.)				
Restoration cost per mile	\$66,592.59	\$ 719,200.00	\$ -	\$ 719,200.00
Estimated miles in 36 months:	10.8			
Maintenance per mile	\$20,000.00	\$ 216,000.00	\$ -	\$ 216,000.00
Estimated miles in 36 months:	10.8			
Land owner payments per mile:	\$6,000.00	\$ 64,800.00	\$ -	\$ 64,800.00
Estimated miles in 36 months:	10.8			
2) Project verification, registration, sales				
Estimated annual cost:	\$33,333.33	\$ 100,000.00	\$ 50,000.00	\$ 50,000.00
# of years:	3			
Subtotal		\$ 1,100,000.00	\$ 50,000.00	\$ 1,050,000.00
C. Protocol Adaptation Strategy for Other Sites				
Contractor rate:	\$50.00	\$ 250,000.00	\$ 187,500.00	\$ 62,500.00
Estimated hours in 36 months:	5000			
D. Strategy for National Network of Regional Markets				
Contractor rate:	\$50.00	\$ 25,000.00	\$ 25,000.00	\$ -
Estimated hours in 36 months:	500			
Total Contractual		\$ 1,645,000.00	\$ 447,500.00	\$ 1,197,500.00