A1

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

Personnel			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**
Fringe Benefits					
Total Fringe Benefits (Calculated at an average rate of 30.0%)			**$ 139,932.00**	**$ 105,066.00**	**$ 34,866.00**
Travel					
Total Travel (3 trips/wk, avg. 600 miles, 93,600 total over 36 mos at $0.50/mile)			**$ 46,800.00**	**$ 46,800.00**	**$ -**
Equipment N/A					
Total Equipment			**$ -**	**$ -**	**$ -**
Supplies					
Total Supplies (paper, pens, postage, printing, etc.)			**$ 4,356.00**	**$ 4,356.00**	**$ -**
Contractual *(Work completed by project partners as consultants under contracts, MOAs, etc.)*					
Project Deliverables from Proposal:					
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/boilerplates (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**
Construction N/A					
			$ -	**$ -**	**$ -**
Other					
Total Other (telephone, equipment rental, occupancy)			**$ 12,780.00**	**$ 12,780.00**	**$ -**
Total Direct Costs					
Total Direct Costs			**$ 2,315,308.00**	**$ 966,722.00**	**$ 1,348,586.00**
Total Indirect Costs N/A			$ -	$ -	$ -
Total Project Costs					
Total Project Costs			**$ 2,315,308.00**	**$ 966,722.00**	**$ 1,348,586.00**

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**