

7/27/2016 - Revised Project Budget Sheet

Whitewater Reach Protection Project	# Hours/Units	Billing rate/ Cost per unit	Revised rates/costs	Funds Requested from SRFB	Revised Funds Requested from SRFB	Match	Revised Match	Total	Revised Total
Land Acquisition									
Bridges				\$10,000	\$10,000	\$75,000	\$120,000	\$85,000	\$130,000
Wood/Park				\$90,000	\$120,000	\$0	\$0	\$90,000	\$120,000
Hart				\$52,000	\$250,000	\$0	\$0	\$52,000	\$250,000
Schmauder/Rodriguez				\$51,250	\$55,000	\$0	\$55,000	\$51,250	\$110,000
Personnel/Salaries									
1. Executive Director (acquisition/admin)	319	\$56	\$63	\$17,863	\$17,863	\$0	\$0	\$17,863	\$17,863
2. Associate Director (admin, stewardship plan, fence)	120	\$39	\$40	\$4,680	\$4,800	\$0	\$0	\$4,680	\$4,800
3. Land Steward (fence, stewardship plan)	40	\$25	\$25	\$1,000	\$1,000	\$0	\$0	\$1,000	\$1,000
Travel	360	\$0.575	\$0.555	\$207	\$200	\$0	\$0	\$207	\$200
Supplies/Materials - Signs	2	\$100	\$100	\$0	\$200	\$200	\$0	\$200	\$200
Contracts - Equipment	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Contracts									
Appraisal	4	\$10,000	\$6,500	\$30,000	\$26,000	\$10,000	\$0	\$40,000	\$26,000
Appraisal Review	4	\$3,500	\$2,250	\$10,500	\$9,000	\$3,500	\$0	\$14,000	\$9,000
BLA & LLS survey & application	3	\$5,000	\$10,000	\$10,000	\$10,000	\$5,000	\$0	\$15,000	\$10,000
Survey	1	\$5,000	---	\$5,000	\$0	\$0	\$0	\$5,000	\$0
Closing/Title	4	\$3,500	\$1,500	\$10,500	\$6,000	\$3,500	\$0	\$14,000	\$6,000
Fence Installation	2	\$2,000	\$2,000	\$4,000	\$4,000	\$0	\$0	\$4,000	\$4,000
Cultural Resources Survey	3	\$3,000	\$2,300	\$3,000	\$6,900	\$0	\$0	\$3,000	\$6,900
Demolition /Cleanup	1	---	\$30,000	---	\$25,000	---	\$5,000	---	\$30,000
Legal/Consultants	1	---	\$10,000	---	\$10,000	---	\$0	---	\$10,000
Total				\$300,000	\$555,963	\$97,200	\$180,000	\$397,200	\$735,963
				0.76	0.76	0.24	0.24		