

ATTACHMENT 3: TOTAL PROPOSED BUDGET SUMMARY

NSP PROJECTS FUND & MONITORING FUND FOR NORTHERN MONTEREY COUNTY

AGENCY NAME: Resource Conservation District of Monterey County

DUE DATE: December 1, 2005

PROJECT TITLE: Assessing Vegetated Treatment Systems
Effectiveness at Reducing Toxicity

START DATE: 06/01/06

CONTACT PERSON: Emily Hanson, Executive Director

ENDING DATE: 05/31/09

BUDGET CATEGORY	FUNDS REQUEST (A)	TOTAL MATCH (B)	TOTAL BUDGET (A + B)	Monitoring to Evaluate Practices	Monitoring Watershed Trends	TOTAL FUNDS REQUEST
PERSONNEL*						
Hydrologist/Engineer						
Wage 120 hrs. @ \$ 40.55 per hour	4,870	2,430	7,300	4,870	-	4,870
Benefits 120 hrs. @ \$ 7.53 per hour	910	450	1,360	910	-	910
Project Manager						
Wage 100 hrs. @ \$ 45.67 per hour	4,570	2,280	6,850	4,570	-	4,570
Benefits 100 hrs. @ \$ 7.81 per hour	790	390	1,181	790	-	790
Program Manager						
Wage 40 hrs. @ \$ 37.49 per hour	1,500	750	2,251	1,500	-	1,500
Benefits 40 hrs. @ \$ 7.22 per hour	290	80	369	290	-	290
Executive Director						
Wage 60 hrs. @ \$ 51.91 per hour	3,120	1,560	4,680	3,120	-	3,120
Benefits 60 hrs. @ \$ 9.00 per hour	540	160	700	540	-	540
	16,590	8,100	24,690	16,590	-	16,590
OPERATING						
N/A	-	1,000	1,000	-	-	-
	-	1,000	1,000	-	-	-
TRAVEL						
Mileage Reimbursement	-	1,000	1,000	-	-	-
	-	1,000	1,000	-	-	-
SUPPLIES & EQUIPMENT						
N/A	-	-	-	-	-	-
	-	-	-	-	-	-
CONSULTANTS & PROFESSIONAL SERVICES						
UC Davis, Department of Environmental Toxicolog	102,000	25,500	127,500	102,000	-	102,000
	102,000	25,500	127,500	102,000	-	102,000
CONSTRUCTION						
N/A	-	-	-	-	-	-
	-	-	-	-	-	-
Subtotal Direct Costs	118,590	35,600	154,190	118,590	-	118,591
Overhead @ 15% of Direct Costs	17,790	-	17,790	17,789	-	17,789
TOTAL BUDGET	136,380	35,600	171,980	136,379	-	136,379

MATCH = 26%