

Attachment A: Budget Detail for M.L. 2011 Environment and Natural Resources Trust Fund Projects

ATTACHMENT A EXAMPLE

Project Title: Habitat Data Analysis, Protection, and Restoration (Example)

Legal Citation: M.L. 2010, Chp. 403, Sec. 2, Subd. 12(b)

Project Manager: John Smith

M.L. 2011 ENRTF Appropriation: \$600,000

Project Length and Completion Date: 3 years; June 30, 2014

Date of Status Update: May 13, 2011

ENVIRONMENT AND NATURAL RESOURCES TRUST FUND BUDGET	Activity 1 Budget	Amount Spent	Balance	Activity 2 Budget	Amount Spent	Balance	Activity 3 Budget:	Amount Spent	Balance	TOTAL BUDGET	TOTAL BALANCE
BUDGET ITEM	Data Gathering, Analysis, and Testing Example			Land Acquisition Example			Habitat Restoration Example				
PERSONNEL (Wages and Benefits)	\$63,000.00		\$63,000.00	\$23,000.00		\$23,000.00	\$34,000.00		\$34,000.00	\$120,000.00	\$120,000.00
John Smith, Project Manager: \$50,000 (70% salary, 30% benefits); 50% FTE											
Jane Miller, Ecologist: \$25,000 (75% salary, 25% benefits); 25% FTE											
3 Graduate Research Assistants: \$25,000 (90% salary, 10% benefits); 15% FTE											
2 Restoration Technicians: \$20,000 (75% salary, 25% benefits); 40% FTE											
Joe Johnson, Data Analyst: \$10,000 (100% salary); 10% FTE											
Professional/Technical Contracts											
Data Services Consulting, Inc: Field data acquisition	\$100,000.00		\$100,000.00							\$100,000.00	\$100,000.00
TBD (competitive bid): Land acquisition consulting				\$10,000.00		\$10,000.00				\$10,000.00	\$10,000.00
Service Contracts											
TBD (competitive bid): Habitat restoration activities including site preparation, seed installation, and earthwork							\$73,000.00		\$73,000.00	\$73,000.00	\$73,000.00
Equipment/Tools/Supplies											
3 field data recorders (\$2,000 each)	\$6,000.00		\$6,000.00							\$6,000.00	\$6,000.00
Lab supplies: chemicals, tools, bottles	\$10,000.00		\$10,000.00							\$10,000.00	\$10,000.00
Restoration tools: saws, sprayers, shovels							\$3,000.00		\$3,000.00	\$3,000.00	\$3,000.00
Restoration supplies: seeds, mulch, plants							\$25,000.00		\$25,000.00	\$25,000.00	\$25,000.00
Capital equipment over \$3,500											
Data Analysis Instrument	\$13,000.00		\$13,000.00							\$13,000.00	\$13,000.00
Fee title acquisition				\$125,000.00		\$125,000.00				\$125,000.00	\$125,000.00
Easement acquisition				\$90,000.00		\$90,000.00				\$90,000.00	\$90,000.00
Professional services for acquisition				\$2,000.00		\$2,000.00				\$2,000.00	\$2,000.00
Printing	\$500.00		\$500.00							\$500.00	\$500.00
Travel expenses in Minnesota	\$10,000.00		\$10,000.00	\$3,000.00		\$3,000.00	\$7,500.00		\$7,500.00	\$20,500.00	\$20,500.00
Other											
Satellite data download	\$2,000.00		\$2,000.00							\$2,000.00	\$2,000.00
COLUMN TOTAL	\$204,500	\$0	\$204,500	\$253,000	\$0	\$253,000	\$142,500	\$0	\$142,500	\$600,000	\$600,000