



















Attachment A: Budget Detail for 2009 Projects								
Project Title: Campaign for Conservation (4e 2n/4f) Minnesota's Habitat Conservation Partnership								
Project Manager Name: Rich Johnson								
Trust Fund Appropriation: \$365,000								
1) See list of non-eligible expenses, do not include any of these items in your budget sheet								
2) Remove any budget item lines not applicable								
2009 Trust Fund Budget	Result 1 Budget:	Amount Spent (date)	Balance (date)	Result 2 Budget:	Amount Spent (date)	Balance (date)	TOTAL BUDGET	TOTAL BALANCE
	Fee Title Acquisition			Restoration				
<b>BUDGET ITEM</b>								
<b>PERSONNEL: wages and benefits</b> - This figure includes a seasonal, short-term staff of 5 employees (2.00 FTE) at \$12.00 per hour, for 3650 hours, plus 470 hours overtime at \$18.00 per hour plus allowable fringe benefits. An existing, long-term Conservancy burn crew (0.15 FTE) will also work on these projects.	0		0	64,008		64,008	64,008	64,008
<b>Contracts</b>								
<b>Professional/technical</b> (with whom?, for what?) - Vendor contractors TBD. Work will include seed harvesting/ cleaning/sowing, tree planting, prescribed burns, herbicide application, installation of wells/gates/fences, ditch removal.	0		0	226,992		226,992	226,992	226,992
<b>Supplies</b> - (what supplies? Give a general description and cost) - Estimated costs include \$7,500 for fencing supplies, \$6,000 for fuel, \$2,500 for herbicide, \$2,500 for monitoring supplies, \$2,000 for brush cutting materials, \$2,000 for tools and personal protection gear for spraying, \$1,500 for general machinery parts & repairs.				24,000		24,000	24,000	24,000
<b>Land acquisition</b>	50,000		50,000			0	50,000	50,000
<b>Other Supplies</b> (list specific categories)			0			0	0	0
<b>Other</b> (Describe the activity and cost) be specific			0			0	0	0
<b>COLUMN TOTAL</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$315,000</b>	<b>\$0</b>	<b>\$315,000</b>	<b>\$365,000</b>	<b>\$365,000</b>