



**Project Title:** Habitat Data Analysis, Protection, and Restoration (Example)  
**Legal Citation:** M.L. 2013, Chp. xx, Sec. xx, Subd. Xx  
**Project Manager:** John Smith  
**Organization:** XYZ Agency  
**M.L. 2013 ENRTF Appropriation:** \$619,000  
**Project Length and Completion Date:** 3 years, June 30, 2017  
**Date of Report:** 11/06/2013

# PROJECT BUDGET EXAMPLE

ENVIRONMENT AND NATURAL RESOURCES TRUST FUND BUDGET	Activity 1 Budget	Amount Spent	Activity 1 Balance	Activity 2 Budget	Amount Spent	Activity 2 Balance	Activity 3 Budget:	Amount Spent	Activity 3 Balance	TOTAL BUDGET	TOTAL BALANCE
<b>BUDGET ITEM</b>	<b>Data Gathering, Analysis, and Testing Example</b>			<b>Land Acquisition Example</b>			<b>Habitat Restoration Example</b>				
<b>Personnel (Wages and Benefits)</b>	\$63,000	\$0	\$63,000	\$23,000	\$0	\$23,000	\$34,000	\$0	\$34,000	\$120,000	\$120,000
John Smith, Project Manager: \$57,000 (70% salary, 30% benefits); 25% FTE for 3 years											
Jane Miller, Ecologist: \$13,000 (75% salary, 25% benefits); 25% FTE for 1 year											
2 Graduate Research Assistants: \$20,000 (90% salary, 10% benefits); 20% FTE for 2 years											
2 Restoration Technicians: \$20,000 (75% salary, 25% benefits); 25% FTE for 3 years											
Joe Johnson, Data Analyst: \$10,000 (100% salary); 10% FTE for 2 years											
<b>Professional/Technical/Service Contracts</b>											
Data Services Consulting, Inc: Field data acquisition	\$100,000	\$0	\$100,000							\$100,000	\$100,000
TBD (competitive bid): Land acquisition consulting to facilitate 5 acquisition transactions.				\$10,000	\$0	\$10,000				\$10,000	\$10,000
TBD (competitive bid): Habitat restoration activities including site preparation, seed installation, and earthwork, prescribed burns							\$73,000	\$0	\$73,000	\$73,000	\$73,000
<b>Equipment/Tools/Supplies</b>											
3 field data recorders (\$2,000 each)	\$6,000	\$0	\$6,000							\$6,000	\$6,000
Lab supplies: chemicals, tools, bottles, gloves	\$10,000	\$0	\$10,000							\$10,000	\$10,000
Restoration tools: saws, sprayers, shovels							\$3,000	\$0	\$3,000	\$3,000	\$3,000
Restoration supplies: seeds, mulch, plants, gloves							\$25,000	\$0	\$25,000	\$25,000	\$25,000
<b>Capital Expenditures Over \$5,000</b>											
Acme Data Analysis Instrument	\$13,000	\$0	\$13,000							\$13,000	\$13,000
<b>Fee Title Acquisition</b>											
3 parcels totaling ~30 acres to be held by MN DNR				\$125,000	\$0	\$125,000				\$125,000	\$125,000
<b>Easement Acquisition</b>											
2 parcels totaling ~35 acres to be held by XYZ Land Trust				\$85,000	\$0	\$85,000				\$85,000	\$85,000
<b>Easement - Long-term Monitoring, Management, and Enforcement</b>											
2 easements at \$10,000 per easement				\$20,000	\$0	\$20,000				\$20,000	\$20,000
<b>Professional Services for Fee Title and Easement Acquisition</b>											
5 transactions at approximately \$1,000 per transaction.				\$5,000	\$0	\$5,000				\$5,000	\$5,000
<b>Printing</b>											
Testing reports for distribution; signs for acquisitions	\$1,000	\$0	\$1,000	\$500	\$0	\$500				\$1,500	\$1,500
<b>Travel Expenses in Minnesota</b>											
Mileage, lodging, meals for travel to and between data gathering and restoration sites	\$10,000	\$0	\$10,000	\$3,000	\$0	\$3,000	\$7,500	\$0	\$7,500	\$20,500	\$20,500
<b>Other</b>											
Satellite data download	\$2,000	\$0	\$2,000							\$2,000	\$2,000
<b>COLUMN TOTAL</b>	<b>\$205,000</b>	<b>\$0</b>	<b>\$205,000</b>	<b>\$271,500</b>	<b>\$0</b>	<b>\$271,500</b>	<b>\$142,500</b>	<b>\$0</b>	<b>\$142,500</b>	<b>\$619,000</b>	<b>\$619,000</b>