BUDGET DETAIL – FY 2016/2017

The detail for each object class category must be provided. Formats may vary, but all information below should be included in your application.

a. PERSONNEL

POSITION	#	FEDERAL	SMBRF Match	SWRCB Match*	AMOUNT
Executive Director (Tom Ford)	1	105,000	8,730		113,730
Ex. 6 - Personal Privacy	1	0		100,000	100,000
	1	35,242			35,242
	1	0		70,000	70,000
	1	8,105	55,556		63,660
	1	14,310	7,937		22,247
	1	17,472	1,587		19,059
	1	34,240	34,524		68,764
	1	18,480	7,937		26,417
	1	64,505	1,587		66,092
	1	6,600	10,317		16,917
	2	4,250	0		4,250
	1	7,211	7,937		15,148
	1	2,778	3,175		5,953
	1	11,000	19,444		30,444
	1	0	0		0
	1	0	0		0
a. Personnel Total		**329,193**	**158,730**	**170,000**	**657,923**

* *SWRCB Personnel Includes Fringe Benefits*

b. FRINGE BENEFITS

FEDERAL	329,193	26%	85,590
SMBRF Match	158,730	26%	41,270
SWRCB Match	170,000	*Calculated by the SWRCB and included in personnel costs*	
b. FRINGE BENEFITS TOTAL			**126,860**

c. TRAVEL – Federal List trips planned, destination, dates, and the amounts per trip. Please separate local travel and out-of-state travel.

TRAVEL EXPENSES - FEDERAL	LOCATION	AMOUNT
NEP Tech Transfer Conference. Information sharing and technology transfer among NEPs and partners	Tampa Bay, FL	3,000
ANEP/EPA National Conference. Conference and tech transfer among NEPs, EPA, and partners	Washington, D.C.	3,000
Staff & stakeholders meetings & conferences State and local travel, including TAC/MRAC (Mileage, Parking, Rentals, etc.)	Various California locations	9,000
c. TRAVEL TOTAL:		**15,000**

d. EQUIPMENT – Federal Tangible, non-expendable, personal property having a useful life of more than one year and an acquisition cost of $5,000 or more per unit. Applicant's definition of equipment may be used provided the definition at least includes all items previously defined above.

ITEM	NUMBER	COST PER UNIT	TOTAL
NONE			
d. EQUIPMENT TOTAL			0

e. SUPPLIES - Federal

ITEM	NUMBER	COST PER UNIT	TOTAL
Office supplies and small equipment (paper, ink, pens, drives, staples, printers, cds, etc..)	12	500	6,000

Project, field, and lab materials and supplies	12	750	9,000
e. SUPPLIES TOTAL			**15,000**

f. CONTRACTUAL - List each planned contract separately, type of service to be procured, **proposed procurement method (i.e. small purchase, sealed bids, competitive proposals)** and the estimated cost]

ITEM	PROCUREMENT METHOD	FEDERAL	SMBRF MATCH	TOTAL
Government Relations, Scott Valor	Continuing Consulting Contract	54,000		54,000
IT Services	Continuing Contract	12,307		12,307
SMBRF Projects Subcontracts	Three-Bid		50,000	50,000
f. CONTRACTUAL TOTAL		**66,309**	**50,000**	**116,309**

g. CONSTRUCTION (N/A)

h. OTHER - Federal

ITEM	NUMBER	FEDERAL	SWRCB Match	LMU Match	TOTAL
Communications - mailchimp, voip phone, constant contact, webhosting,etc	Multiple	4,800			4,800
Printing & Design - Annual Report, State of Bay, Urban Coast, etc	Multiple	10,000			10,000
Conferences Scientific & Technical conferences and training expenses	Multiple	4,800			4,400
SMBRC Meetings expenses, including meeting refreshments	Multiple	600			600
Utilities	Multiple	2,021			2,021
Software & Upgrades (ESRI,GIS, Sigmaplot, Arcmap, Adobe Office Space, and others)	Multiple	2,400			2,400
Loyola Marymount University Space & Admin Services - Match	12			50,000	50,000
SWRCB Space and Admin services for SWRCB - Match	12		130,000		130,000
h. OTHER TOTAL		**24,621**	**130,000**	**50,000**	**204,621**

	Federal	SMBRF MATCH	SWRCB MATCH	LMU MATCH	TOTAL
i. TOTAL DIRECT COSTS	535,714	250,000	300,000	50,000	$1,135,714
(EPA BASE $535,714 x 12% = $64,286) **j. INDIRECT COSTS – 12%**	64,286	0	*Calculated by the SWRCB and included in personnel costs*	0	$64,286
k. TOTAL PROPOSED COSTS	600,000	250,000	300,000	50,000	$1,200,000
	FEDERAL FUNDS REQUESTED				$600,000
	RECIPIENT SHARE (MATCH)				$600,000
	RECIPIENT SHARE OF TOTAL PROPOSED COSTS				50%
	FEDERAL SHARE OF TOTAL PROPOSED COSTS				**50%**

MATCHING - 320 GRANT BUDGET FY 2017								
			Liberty	Arroyo		Malibu	Boater	
Match	**SCC Climate**	**LAWA**	**Canyon**	**Sequit**	**Annenberg**	**State Parks**	**State Parks**	
Personnel			***Personnel***			***Personnel***		
Tom	10000				1000			
Ex. 6 - Personal Privacy	13000							
	11000	20000			2500	10000		
	2000							
		10000						
		15000			4500	5000		
		2000						
			50000	20000				
							10000	
							10000	
							4000	
SubContracts			***SubContracts***			***SubContracts***		
Rancho SA		15000						
LA Corps		20000						
Ornithologist		3000						
Botanist		5000						
CVA SubC							7000	
PERSONNEL	36000	47000	50000	20000	8000	15000	24000	200000
SUBCONTRAC	0	43000	0	0	0	0	7000	50000
							TOTAL	250000

SWRCB – Match Personnel, Space, and Administrative Services	300,000
Loyola Marymount University – Space, Lab, and Admin Services	50,000

--END--