TRUSTEE COUNCIL OPERATING BUDGET
2003

		LABOR		TRAVEL*		TOTAL	
		(hours)					
NPS							
	Setnicka	64		1,100		6,005	
	Faulkner	64		1,100		4,487	
	Admin					200	
sub						10,692	
FWS							
	Welsh	144		2,700		16,050	
	Yuen	144		2,700		12,494	
	Admin					2,620	**
sub						31,164	
NOAA							
	Conner	200		10,000		50,200	
	Boyce	64		1,000		7,800	
	Pease	96				20,100	
	Bannon	416		1,000		48,000	
	McQuillan	10				1,060	
	Lewis	40				1,720	
	Lewis	20				1,920	
	Barnes	20				1,920	
sub						132,720	
SLC							
	Clark	124		2,700		21,920	
CDFG							
	Velez	144		4,000		11,500	
	Alternate	24		500		1,248	
	Admin	100				2,800	
	Counsel	100				6,400	
sub						21,948	
PARKS							
	Goode	144		2,700		10,200	***
DOI							
	McKinley					11,500	
* Travel includes transportation plus per diem							
TOTAL						**240,144**	
Note: Admin costs include staff time for cost doc prep							
AGENCY TOTALS:							
NOAA						132,720	
FWS						31,164	
NPS						10,692	
CDFG						21,948	
SLC						21,920	
State Parks						10,200	
DOI						11,500	
element total						240,144	

AGENCY TOTALS:

	TC Participation	MSRP Office	Rest Planning	Bald Eagle	Fish Data G	Outreach	TOTALS
NOAA	132,720	378,832	32,000	41,800	103,446	92,200	780,998
FWS	31,164	136,447	23,299	595,267	1,481	61,140	848,798
NPS	10,692			393,446		8,409	412,547
CDFG	21,948	83,000	13,720	10,200	16,340	4,100	149,308
SLC	21,920						21,920
State Parks	10,200						10,200
DOI	11,500						11,500
subs	240,144	598,279	69,019	1,040,713	121,267	165,849	2,235,271
PROGRAM TOTAL, 2003:							

Bald Eagle Program Summary 2003

	Northern Channel Islands				Catalina Island			
	LABOR	TRAVEL*	OTHER	TOTAL	LABOR	TRAVEL*	OTHER	TOTAL
National Park Service								
Support (Fuel, Housing, Transport)		5,250		5,250				
Administrative	120 hours			2,250				
Faulkner	75 hours			2,531				
Richards	50 hours			1,463				
Bio-tech	50%			14,250				
Morales	40 hours			510				
Maintenance	26 days			3,900				
Public Info Officer	50 hours			1,313				
Chief Ranger	10 hours			338				
Archeological	5 days			750				
16.84 % DOI overhead on labor				4,600				
SUBTOTAL NPS				**37,155**				
National Park Service Contracts								
U.C. Beach Carcass Survey				16,125				
Santa Barbara Museum ID of Faunal Remains				10,000				
Institute for Wildlife Studies NCI Contract				330,166				
SUBTOTAL NPS CONTRACTS				**356,291**				
NPS GRAND TOTAL= $393,446				**393,446**				
Fish and Wildlife Service								
Operational costs (Staff, travel)	424 hrs	662		34,264	224 hours	882		18,632
RO Overhead (10.4% on operational costs)				3,564				1,938
DOI Overhead (16.84% on labor)				5,660				2,982
FWS SUBTOTAL				**43,488**				**23,552**
Fish and Wildlife Service Contracts								
Analytical Contract				79,500				10,398
Stable Isotope Contingency				2,942				0
San Francisco Zoo				199,563				29,771
Institute for Wildlife Studies				0				183,307
Contract Subtotal				**282,005**				**223,476**
4.5% FWS RO Overhead				12,690				10,056
Contract Total				**294,695**				**233,532**
FWS Totals				**338,183**				**257,084**
FWS GRAND TOTAL= $595,267								
NOAA								
Jennifer Boyce	225 hours			23,850	75 hours			7,950
Standard Reference Material				5,000				5,000
TOTAL				**28,850**				**12,950**
NOAA GRAND TOTAL= $41,800								
CDFG								
Patty Velez	150 hours			7,650	50 hours			2,550
TOTAL				**7,650**				**2,550**
CDFG GRAND TOTAL= $10,200								
BALD EAGLE PROGRAM TOTALS			**NCI=**	**768,129**			**Catalina=**	**272,584**

Bald Eagle Program Summary 2003

	Northern Channel Islands				Catalina Island			
	LABOR	TRAVEL*	OTHER	TOTAL	LABOR	TRAVEL*	OTHER	TOTAL
BREAKDOWN OF IWS CONTRACT								
Component 1: Reintroduction and Telemetry								
Project Director	2.5 months			12,000	10 months			45,500
Project Leader	12 months			32,400				
Technicians (2)	4 months			14,800	6 months			22,800
Benefits				15,984				18,441
Equipment				79,010				25,685
Operating Expenses		9,630	41,450	51,080		10,630	21,280	31,910
Indirect Costs				55,424				38,971
SUBTOTAL				**260,698**				**183,307**
Component 2: Beach Watch Surveys								
Monitor	2 months			4,400				
Benefits				1,188				
Equipment				5,220				
Indirect Costs				2,918				
SUBTOTAL				**13,726**				
Component 3: Collection of Eagles From Alaska								
Climber	8 days			2,000				
Support (Housing, Transport)		13,360		13,360				
Indirect Costs				4,147				
SUBTOTAL				**19,507**				
Component 4: Compensation for Project Overcharges								
Project Director				2,500				
Technicians				5,495				
Benefits				2,549				
Alaska Trip		6,500		6,500				
Indirect Costs				5,196				
SUBTOTAL				**22,240**				
Component 5: Contingency for Trapping of Eagles Around Santa Cruz Island								
Trappers (covered under ES permit)	1 month			7,000				
Equipment Traps: Bow net, etc.				1,950				
Travel		1,570		1,570				
Misc (bait, batteries, etc)				500				
Indirect Costs				2,975				
SUBTOTAL				**13,995**				
IWS TOTAL COSTS				**330,166**				**183,307**
BREAKDOWN OF ZOO CONTRACT								
Staff	2,635 hours			78,251	878 hours			26,083
Service and Material Costs				11,062				3,688
TOTAL				**89,313**				**29,771**
Capital Improvements				**110,250**				0
ZOO Totals				**199,563**				**29,771**

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12/17/2002 07:36 AM

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Subject: Budget Data

Please find attached the updated budget tables which match the figures in the budget resolution; I have sent this out before, but just wanted to make sure everyone has easy access to it while the budget resolution is being executed.

Thanks! Pam

agencytotals11-07-02 Eagle Budget Final 11-6-0 MSRP Budget 11-07-0