

AppLCC Budget Summary
7/1/2015

	≤FY 14 (project funds carryover)	FY 15 (1410 "Admin" Funds)	FY 15 (1420 "Project" Funds)
INCOME			
USFWS	\$ 163,892	\$ 650,000	\$ 300,000
State Agencies		\$ -	
Federal Agencies		\$ -	
NGOs		\$ -	
Total Income	\$ 163,892	\$ 650,000	\$ 300,000
EXPENSES			
<u>Salaries and Benefits</u>			
R-5 Science Applications staff		\$ 109,720	
Coordinator		\$ 145,500	
Science Coordinator		\$ 154,000	
Communications Specialist (50%)		\$ -	\$ 40,000
GIS and Data Management Specialist (40%) Pathways (P. Leonard) - note: change amount to budget as GS 9/11 pathways (not current GS7/9) as graduate		\$ 34,500	
		\$ 10,000	
Subtotal - Salaries and Benefits		\$ 453,720	\$ 40,000
<u>Administration and Operations</u>			
Travel		\$ 26,850	
SA Shared Expenses (20%)		\$ 3,900	
BA Index (10%)		\$ 8,500	
BA Finance (40%)		\$ 12,000	
NCTC Office Space		\$ 6,000	
Contract: Climate Change Vulnerability Assessment	\$ 22,000		
Contract: Web Portal Support	\$ 58,250		\$ 45,000
Contract: Cave/Karst Classification and Inventory	\$ 30,000		
Contract: Ecosystem Benefits and Risks			\$ 110,766
Contract: Conservation Design/Modeling			\$ 138,000
Contract:			
Subtotal - Administration and Operations	\$ 110,250	\$ 57,250	\$ 293,766
<u>LCC Contributions to SA Budget</u>			
2% Admin. Fee		\$ 13,000	\$ -
SA Budget cost share		\$ 109,815	\$ -
Subtotal LCC Contributions to SA Budget		\$ 122,815	\$ -
TOTAL (all subtotals)	\$ 110,250	\$ 633,785	\$ 333,766
BALANCE	\$ 53,642	\$ 16,215	\$ (33,766)
SUM OF BALANCES			\$ 36,091

App LCC Agreements and Contracts

Project	Budget	Expenditures	Remaining
Stream Classification	\$ 74,458.00	\$ 59,997.81	\$ 14,460.19
Energy Development	\$ 216,329.13	\$ 216,329.13	\$ -
Hydrologic Modeling	\$ 153,206.00	\$ 121,918.15	\$ 31,287.85
Climate Change Vulnerability Assessment	\$ 208,945.00	\$ 147,159.39	\$ 61,785.61
Data Needs Assessment	\$ 74,191.10	\$ 74,191.10	\$ -
Riparian Assessment	\$ 35,000.00	\$ 22,748.49	\$ 12,251.51
Cave/Karst Classification and Inventory	\$ 110,862.00	\$ 48,518.87	\$ 62,343.13
Conservation Design/Modeling	\$ 139,495.00	\$ 15,432.48	\$ 124,062.52
Communications Support	\$ 33,250.00	\$ 6,457.51	\$ 26,792.49
Web Portal Support	\$ 105,250.00	\$ 47,000.00	\$ 58,250.00
LCC Coordinator	\$ 134,196.00	\$31,603.24	\$ 102,592.76
Eastern Brook Trout JV Website	\$ 36,350.00	\$ 8,050.00	\$ 28,300.00
Ecosystem Benefits and Risks	\$ 148,529.00	\$ 83,740.14	\$ 64,788.86
Maryland DNR Adjunct	\$ 39,814.13	\$ 39,814.13	\$ -
SC/Partner Support, Supplies, Services	\$ 42,700.00	\$ 26,742.39	\$ 15,957.61
WMI Service Fees	\$ 125,886.50	\$ 88,706.46	\$ 37,180.04

