

Phase 3 Funding Description (Private Funds Only)
July 1, 2008 - December 31, 2011
June 30, 2009 Year-end Update

(Reallocations made between line items indicated in footnote)

BUDGET ITEM	Phase 3 Total Budget (7/08-12/11)	Year 1 Total Budget (7/08-6/09)	Year 1 Expenditures	Remaining Balance Carry-over to Year 2	Year 2 Total Budget +/- Year 1 Carry-over (7/09-6/10)	Year 2 Obligations	Year 3 Total Budget (7/10-6/11)	Year 4 Total Budget (7/11-12/11)
Contracted Personnel								
Full-Time Contractors (includes executive director, program manager, principal planner, planner, policy analysts, regional coordinator, information officer)	\$ 2,325,100	\$ 439,600	\$ 439,600	\$ -	\$ 876,600	\$ 667,796	\$ 672,600	\$ 336,300
Part-Time Contractors (includes GIS specialist, logistics support, science advisors)	\$ 363,800	\$ 80,000	\$ 80,000	\$ -	\$ 120,400	\$ 93,466	\$ 111,800	\$ 51,600
Contracted Research and Development								
Biological/Socioeconomic Research	\$ 546,700	\$ 480,000	\$ 453,300	\$ 26,700	\$ 66,700		\$ -	\$ -
GIS/Mapping/Databases	\$ 2,143,935	\$ 1,319,255	\$ 1,274,575	\$ 44,680	\$ 824,680		\$ -	\$ -
Environmental Review, Documentation and Analysis	\$ 750,000	\$ 50,000		\$ 50,000	\$ 400,000		\$ 300,000	\$ -
Stakeholder Participation	\$ 825,145	\$ 450,145	\$ 450,145	\$ -	\$ 375,000		\$ -	\$ -
Policy Research, Technical Writing	\$ 150,944	\$ 60,000	\$ 49,056	\$ 10,944	\$ 90,944		\$ -	\$ -
Meetings/Workshops/Travel								
Facility, Logistics, Travel, Lodging, Per Diem, Stipends, Communications	\$ 1,256,257	\$ 682,263	\$ 737,081	\$ (54,818)	\$ 573,994	\$ 55,500	\$ -	\$ -
Administration and Support								
Computers, Equipment, Supplies	\$ 75,000	\$ 30,000	\$ 5,000	\$ 25,000	\$ 45,000		\$ -	\$ -
Total	\$ 8,334,375	\$ 3,591,263	\$ 3,488,757	\$ 102,506	\$ 3,373,318	\$ 816,762	\$ 1,084,400	\$ 387,900

To balance Year 1 Expenditures, the following reallocations were made: \$235,600 was moved from GIS to Salaries; \$75,145 was moved from GIS to Stakeholder Participation; and \$20,000 was moved from Policy Research to Stipends.