

California Marine Life Protection Act Initiative
Year 1 and 2 Budgets - Private Funds Only (7/1/07-6/30/09)
Updated February 12, 2008

BUDGET ITEM	Project Budget for Year 1 (7/1/07-6/30/08)	Year 1 Contract Obligations & Expenses (est. 7/1/07-6/30/08)	Project Budget for Year 2 (7/1/08-6/30/09)	TOTAL PROJECT BUDGET
Contracted Personnel				
Full-Time Contractors (includes executive director, program manager, policy analysts)	\$ 465,000	\$ 543,796	\$ 465,000	\$ 930,000
Part-Time Contractors (includes principal planner, GIS specialist, logistics support)	\$ 185,000	\$ 356,662	\$ 185,000	\$ 370,000
Contracted Research and Development				\$ -
Biological/Socioeconomic Research	\$ 233,000	\$ 235,000	\$ 117,000	\$ 350,000
GIS/Mapping/Databases	\$ 200,000	\$ 316,844	\$ 100,000	\$ 300,000
Environmental Review, Documentation and Analysis	\$ 100,000	\$ 65,000	\$ 400,000	\$ 500,000
Stakeholder Participation	\$ 395,000	\$ 375,000	\$ 167,000	\$ 562,000
Policy Research	\$ 40,000	\$ -	\$ 80,000	\$ 120,000
Science Team Support	\$ 67,000	\$ 11,137	\$ 33,000	\$ 100,000
Meetings/Workshops/Travel				\$ -
Facility, Logistics, Travel, Lodging, Per Diem, Conference Lines	\$ 310,000	\$ 398,571	\$ 150,000	\$ 460,000
Administration and Support				\$ -
Computers, Equipment, Supplies	\$ 33,000	\$ 30,000	\$ 17,000	\$ 50,000
Total	\$ 2,028,000	\$ 2,332,010	\$ 1,714,000	\$ 3,742,000