

Buffalo-Red River One Watershed, One Plan Partnership GRANT BUDGET

This document is an attachment to the 1W1P Grant Work Plan and will be put into eLINK.

| | LEAD | ORIGINAL | | |
|---|--------------------|----------------------|-----------------|-----------------------|
| CONSULTANTS | | | | |
| Pre-Planning | | | | |
| Public Informational Kick-Off Meeting | Consultant | \$ 3,992.00 | | |
| Notify Plan Review Authorities and other stakeholders | Consultant | \$ 1,690.00 | | |
| Planning | | | | |
| Continue to Aggregate Watershed Information | Consultant | \$ 12,248.00 | | |
| Analyze and Prioritize Issues | Consultant | \$ 14,824.00 | | |
| Establish Measurable Goals | Consultant | \$ 14,844.00 | | |
| Develop a Targeted and Measurable Implementation Schedule and Program | Consultant | \$ 30,214.00 | | |
| Write Plan Final Review Draft | Consultant | \$ 18,020.00 | | |
| Plan Review and Final Plan | | | | |
| Write Final Plan | Consultant | \$ 7,372.00 | | |
| Other Costs | | | | |
| Expenses: Participation and Facilitation, Printing, Travel | Consultant | \$ 60,672.00 | | |
| SUBTOTAL | | \$ 163,876.00 | | |
| | | | | |
| PARTNERSHIP/Admin | | | | |
| | Hourly Rate | Hours | LGU LEAD | Total Estimate |
| Fiscal Coordination | \$ 90.00 | 113 | BRRWD | \$ 10,170 |
| Grant Reporting (Elink) | \$ 90.00 | 108 | BRRWD | \$ 9,720 |
| Policy Committee/Advisory Committee Coordination | \$ 80.00 | 254 | BRRWD | \$ 20,320 |
| Meeting Expenses (facility, materials, food) | | | | \$ 1,250 |
| Publication Expenses (notices, invitations) | | | | \$ 6,000 |
| SUBTOTAL | | | | \$ 47,460 |
| CONTINGENCY (add 10% to final amount) | | | | \$ 21,134 |
| | | | | |
| TOTAL | | | | \$ 232,470 |

add lines as needed to accurately reflect the steps in the process and the work done by individual partner LGUs.