

Project Budget Detail
Northwest Straits Marine Conservation Initiative – 2010-2011

Category	Amount
Personnel	\$327,777
Includes Project Director (1.0 FTE), Program Specialist (1.0 FTE), Marine Program Manager (2.0 FTE), Office Assistant (1.0 FTE), Project Administration (0.2FTE), GIS Specialist (0.4 FTE), Clerical/reception (0.1 FTE)	
Benefits	
Benefits at 28% of salary	\$91,778
Travel	
Local and regional travel at \$0.55/mi. and per diem	\$32,000
Travel costs for workshop presenters, honoraria and Commission travel, meeting and annual retreat and conference costs. State travel to Washington DC or other destinations.	
Supplies, Materials and Services	\$17,449
General office materials and supplies for staff and operations, and materials for workshop participants. General services such as printing, repairs, cell phones, internet, training, etc.	
Contracts and Grants	\$975,000
Contracts and/or grants to governmental and/or academic institutions per the details of the workplan, to include the following anticipated participants and/or for the following purposes.	
County/MRC Projects and Administration: Awards to Clallam, Island, Jefferson, San Juan, Skagit, Snohomish and Whatcom counties to implement their Marine Resources Committee activities and benchmark account projects. (\$840,000)	
Tribes: Funds will be provided in the form of grant(s) to tribes in the Northwest Straits region to accomplish projects that further the objectives of the Northwest Straits Commission. (\$45,000)	
Marine program support for high-priority MRC and ecosystem-level issues. (\$80,000)	
Education and media coordination. (\$10,000)	
Indirect Charges	\$154,396
Indirect charges of 36.8% are calculated on the total of salary plus benefits per the Department of Ecology negotiated indirect rate.	
TOTAL	\$1,598,400