

# Middle Snake-Tamarac Rivers 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		ESTIMATED COST		
Plan Development Costs				Consultants	Partnership	Total
<b>Pre-Planning</b>						
Develop Participation Plan				\$ 892.00		\$ 892
Aggregate watershed information				\$ 7,674.00		\$ 7,674
Notify plan review authorities and host public kickoff meeting				\$ 4,014.00		\$ 4,014
<b>Planning</b>						
Write the land and water resources narrative				\$ 6,662.00		\$ 6,662
Identify and prioritize resources and issues				\$ 10,802.00		\$ 10,802
Establish measurable goals				\$ 15,699.00		\$ 15,699
Develop a targeted implementation schedule				\$ 14,845.00		\$ 14,845
Describe implementation programs				\$ 7,461.00		\$ 7,461
Determine plan administration and coordination				\$ 4,865.00		\$ 4,865
Write draft plan for review				\$ 18,752.00		\$ 18,752
<b>Plan Review and Submission</b>						
Conduct formal review				\$ 3,716.00		\$ 3,716
Write final plan and submit to BWSR				\$ 8,438.00		\$ 8,438
<b>Other Costs</b>						
Expenses: printing, travel				\$ 46,157.00		\$ 46,157
Hydrological Conditioning, Run PTMApp, QAQC				\$ 20,000.00		\$ 20,000
<b>SUBTOTAL: Plan Development</b>				<b>\$ 169,977</b>	<b>\$ -</b>	<b>\$ 169,977</b>
<b>Administration Costs</b>	<b>LGU Lead</b>	<b>Hourly Rate</b>	<b>Hours</b>			<b>Total</b>
Fiscal Coordination/Grant Reporting (eLINK)	Marshall SWCD	65	100			\$ 6,500
Policy/Advisory Committee Coordination	Marshall SWCD	65	55			\$ 3,575
Policy/Advisory Committee Coordination	Marshall County	80	55			\$ 4,400
Policy/Advisory Committee Coordination	West Polk SWCD	65	55			\$ 3,575
Policy/Advisory Committee Coordination	MSTR WD	90	55			\$ 4,950
Meeting Minutes/Web Site Postings	MSTR WD	50	80			\$ 4,000
Policy /Advisory Committee Coordination	Polk County	100	55			\$ 5,500
Facilitation	West Polk SWCD	65	80			\$ 5,200
Meeting Expenses (facility, materials, food)						\$ 1,500
Publication Expenses (notices, invitations)						\$ 2,000
<b>SUBTOTAL: Administration</b>						<b>\$ 41,200</b>
<b>CONTINGENCY (add 10% to final amount)</b>						<b>\$ 21,118</b>
<b>TOTAL</b>						
						<b>\$ 232,295</b>

- Add lines as needed to accurately reflect work done by individual consultants or partners or additional tasks your partnership identifies. You may have multiple lines for the same item.

- "Plan Development" refers to activities directly related to developing the plan, including conducting outreach and gathering input, collecting data and information, analysis and writing, and meeting facilitation. All consultant expenses should fall into this category. Local governments may also charge eligible plan development costs to the planning grant.

- "Administration" refers to activities that occur "behind the scenes," like fiscal coordination and reporting, managing the steering team, developing agendas and taking notes, maintaining the plan website, meeting expenses, and publication expenses. Local governments should be doing all administration work.

- Please refer to "Allowable Costs for Planning Grants" (on BWSR website) as you develop your planning grant budget.