

2016 Grant Budgets

Tentative budget January 2016, subject to change

GLRI Boatwash FY2014: \$16,393 remaining

WAGES: \$10,393

- Summer Staff: 7,750 = 2 LTEs @ 24 hr/wk x **11 weeks** x 14.02 (\$12/hr) plus an extra 25 hrs
- Admin: \$1,700
- WRISC Coordinator: 48 hr x 19.50 (\$17.11/hr) = \$936

TRAVEL: \$2,260

SUPPLIES: \$2,039.85 (includes new containment pad)

PRINTING: \$1,700 (use part of this for thistle brochures)

GLRI Boatwash FY2015: \$35,000 total, Tentative Budget

WAGES: \$18,500 (10,094 is just for 2017)

- *2016 Summer Staff*: \$2,830 = **202 hrs total** x 14.02 (\$12/hr) (~4.2 wks of boatwash inspections)
- 2016-2017 Admin: \$3,400 total
- 2016-2017 WRISC Coordinator: 110 hr x 19.50 (\$17.11/hr) = \$2,145 total

TRAVEL: \$4,500

2016 Budget: 1,000 mi @ 0.565 = \$565

SUPPLIES: \$11,000 (includes new boatwash)

PRINTING: \$1,000

GLRI RR/Coordinator FY14: \$8,510 remaining

WAGES: \$7,725

- Coordinator: \$6,210 = 318 hr x 19.50 (\$17.11/hr) (40 weeks at 8hr/week)
- DCD Admin: \$1,515

TRAVEL: \$285

SUPPLIES: \$500 (Remaining was taken for wages)

MEF Strike Team: \$49,282 remaining

WAGES: \$38,843

- Coordinator: \$19,760 = 20hr/week x 52 weeks x 19/hr (\$16.68/hr)
- DCD Admin: \$3,400
- Summer Staff: \$15,683 = 64hr/week x 15 weeks x 16.36 (\$14/hr)

EQUIPMENT/MATERIALS: \$3,685

PERMITS/FEES: \$2,049

TRAVEL: \$4,205

MISGP: \$41,231 remaining (not including contracts)

WAGES: \$28,674

- Lindsay: \$17,569 = 20hr/week x 47 weeks x 18.69 (\$16/hr)
- Coordinator: \$7,283 = 8hr/week x 47 weeks x 19.37 (\$17/hr)
- Other (summer staff, extra hrs): \$3,822 (15 wk at 10 hrs for summer staff and 5.5 for Lindsay)

TRAVEL: \$2,557 (took extra from Other/equip to boost this)

OTHER/EQUIPMENT: \$10,000

2016 Staff Hours/Rates

GLRI Boatwash FY14

553 hours @ \$12.00/hr (14.02 w/taxes) -----11 weeks @ 48 hr/week
48 hours total for Coordinator

GLRI Boatwash FY15

202 hours @ \$12.00/hr (14.02 w/taxes) ----- 4 weeks @ 48 hr/week
110 hours for Coordinator (2016 and 2017)

GLRI RR/Coordinator FY14

Summer staff only on case-by-case basis
318 hours for Coordinator: 8hr/week for 40 weeks

MEF Strike Team

959 hours @ \$14.00/hr (16.36 w/taxes) -----15 weeks @ 64hr/week
1040 hours for Coordinator: 20hr/week for 52 weeks

MI Grant

1,023 hours @ \$16/hr (18.69 w/taxes): 20hr/week x 47 weeks, but in summer 25.5 hr/week (for 15 weeks)
376 hours for Coordinator: 8hr/week for 47 weeks
150 hours @ \$13/hr (15.19 w/taxes) -----15 weeks @ 10hr/week

Staff

Emily Anderson: multiple rates

20 hours/week MEF Strike Team: \$16.68/hr
8 hours/week GLRI RR/Coordinator: \$17.11/hr
8 hours/week MISGP: \$17.00/hr
2 hours/week Boatwash (~100 hours total for 2016)
Misc hours from WMA Control and UP RC&D

Lindsay Peterson: \$16.00/hr

20 hours/week MISGP (25.5 during summer)
Additional hours from MEF Strike and other sources
as needed.

Summer staff: 15 weeks at multiple rates

48 hrs/week Boatwash: \$12.00/hr (first 11 weeks
from FY14, then from FY15)
63 hrs/week MEF Strike Team: \$14.00/hr
10 hrs/week MISGP: \$13.00/hr

DCD Admin Wages Amounts

GLRI Boatwash FY14: \$1,700
GLRI Boatwash FY 15: \$1,700
GLRI RR/Coordinator: \$1,515
MEF Strike Team: \$3,400
MISGP: Overhead, not budgeted in wages