

BES SWNI Southwest Watershed Grant FY 2017-2018

Activity/ Expense	BES Funds	SWNI Matching Funds	Grant Funds Leveraged FY 17-18	Comments	Totals
Personnel					
Full-time Employee	\$ 58,000.00			Includes new employee at 36 hours week (wages, benefits, taxes, 2% Simple IRA) + 36-100 hours for transition/training	\$ 58,000.00
Materials & Services					
Project supplies, materials, equipment and professional services	\$ 5,341.00			Plants, erosion control blankets, restoration tools, office supplies, workparty refreshments, contractors	\$ 5,341.00
Local Travel	\$ 350.00				\$ 350.00
Office Space Rent		\$ 2,760.00		.25 of SWNI office space, \$230 mo	\$ 2,760.00
Meeting Room Space for Open House, Meetings		\$ 200.00		10 hours of meeting space at \$20.00 hour	\$ 200.00
Storage of WRC equipment and supplies		\$ 480.00		.33% of Barbur Storage \$40/mo	\$ 480.00
Electronic Communication (Riffles E-News)		\$ 260.00		Annual Subscription to Constant Contact	\$ 260.00
Copy Machine/Scanner/Fax		\$ 1,000.00		CIT Lease = .20 of copier, \$84 mo	\$ 1,000.00
Education/Training		\$ 100.00		SWNI Board offers \$100 per employee	\$ 100.00
Regular full page in monthly newspaper		\$ 7,200.00		Full page value = \$600 per month	\$ 7,200.00
ONE 4-Page BES inserts in SWNI newspaper	\$ 2,400.00			4-Full pages x \$600 per page = \$2,400	\$ 2,400.00
Phone	\$ 420.00			\$35 per month	\$ 420.00
Insurance (liability insurance)		\$ 3,600.00		Liability insurance required by City of Portland	\$ 3,600.00
Supervision	\$ 1,489.00	\$ 3,511.00		SWNI Executive Director, staff supervision, grant management, coordination of open	\$ 5,000.00
Administrative Fees	\$ 5,000.00			Fiscal management and grant management	\$ 5,000.00
Total Materials and Services	\$ 15,000.00	\$ 19,111.00			\$ 34,111.00
Volunteer Labor		\$ 119,026.25		Estimated 5,575+ vol. hours @ 21.35 per hr	\$ 119,026.25
Total for Grant Budget	\$ 73,000.00	\$ 138,137.25			\$ 211,137.25