

Lake Berryessa Project Budget (June 1, 2010 -- May 31, 2011)

Line Item	Rate per hour	Total Number of Hours	Total	BOR Request	Match
Staff Salaries					
Vice President, Program Quality & Innovation - Provide oversight to search process for intern, orientation, and completion of required reporting	46.88	240	\$11,250.00	\$1,150.00	\$10,000.00
Program Director -- Provide oversight to the project and completion of all financial and programmatic reporting to the Bureau of Reclamation	33.85	1920	\$65,000.00	\$45,000.00	\$20,000.00
Government Relations Associate -- Facilitate search process for intern candidates, orient intern to current Corps engaged in BOR projects	23.44	720	\$16,875.00	\$15,000.00	\$1,875.00
Director of Finance & Administration -- Process payroll and other administrative needs as required by internship	46.09	240	\$11,062.50	\$6,000.00	\$5,062.50
Total Salaries			\$104,087.50	\$67,150.00	\$36,937.50
Fringe Benefits 22% of Total Staff Salaries			\$22,899.25	\$14,773.00	\$8,126.25
Total Personnel			\$126,986.75	\$81,923.00	\$45,063.75
Subsite Expenses					
California Conservation Corps					
Dump Truck			\$125.00	\$125.00	
Chipper			\$200.00	\$200.00	
Spike Costs (supervisor and food)			\$1,100.00	\$1,100.00	
Labor (weekly rate of \$5306 which includes includes the supervisor, transportation, tools and food based on a 10 hour day	\$5,306.00	52	\$275,912.00	\$275,912.00	

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Total				
Conservation Corps of North Bay		\$346,671.25	\$277,337.00	\$69,334.25
Dump Truck				
Chipper		\$125.00	\$125.00	
Spike Costs (supervisor and food)		\$200.00	\$200.00	
Labor (weekly rate of \$6900 which includes		\$1,100.00	\$1,100.00	
includes the supervisor, transportation, tools and				
food based on a 10 hour day				
Total	\$6,900.00	52		
Total Subsite Expenses		\$358,800.00	\$358,800.00	
		\$450,281.25	\$360,225.00	\$90,056.25
Total Direct Costs		\$796,952.50	\$637,562.00	\$159,390.50
Allocated Overhead		\$923,939.25	\$719,485.00	\$204,454.25
Total Project Budget		\$182,939.97	\$102,939.00	\$80,000.00
Percentage of Total Project Budget		\$1,106,879.22	\$822,424.00	#####
			74%	26%