ATTACHMENT 3: TOTAL PROPOSED BUDGET SUMMARY

NSP PROJECTS FUND & MONITORING FUND FOR NORTHERN MONTEREY COUNTY

YOUR AGENCY'S NAME: Central Coast Ag Water Quality Coalition

APPLICATION DUE DATE: 3-Jul-06

PROPOSED PROJECT NAME: On-Site Implementation of Vegetative Conservation Plantings for Agricultural Water Quality Improvement

CONTACT PERSON'S NAME: Dawn Mathes, CCAWQC

"START OF WORK" DATE: September, 2007 **"END OF WORK" DATE:** September, 2009

BUDGET CATEGORY	TOTALS	FUNDS Match	FUNDS Requested	Education & Outreach	On-site Implementation	Monitoring to Evaluate Practices	Monitoring Watershed Trends	FUNDS Requested
PERSONNEL								
Executive Director								
Wage & Benefits 375 hrs. @ $ 56.00 per hour	21,000.00	5,250.00	15,750.00		15,750.00			
Regional Coordinator								
Wage & Benefits 2,500 hrs. @ $ 35.00 per hour	87,500.00	21,875.00	65,625.00		65,625.00			65,625.00
	87,500.00	**21,875.00**	**81,375.00**		**65,625.00**	-	-	**65,625.00**
OPERATING								
Postage	2,350.00	850.00	1,500.00		1,500.00			1,500.00
Printing & Reproduction	1,455.00	330.00	1,125.00		1,000.00			1,000.00
	3,805.00	**1,180.00**	**2,625.00**		**2,500.00**	-	-	**2,500.00**
TRAVEL								
Staff Travel to meetings, project sites, etc.	5,875.00	875.00	5,000.00		5,000.00			5,000.00
	5,875.00	**875.00**	**5,000.00**		**5,000.00**	-	-	**5,000.00**
SUPPLIES & EQUIPMENT								
Plant Material	40,000.00	15,000.00	25,000.00		25,000.00			25,000.00
	40,000.00	**15,000.00**	**25,000.00**		**25,000.00**	-	-	**25,000.00**
CONSULTANTS & PROFESSIONAL SERVICES								
Community Alliance with Family Farmers	72,500.00	12,500.00	60,000.00		60,000.00			60,000.00
	72,500.00	**12,500.00**	**60,000.00**		**60,000.00**	-	-	**60,000.00**
CONSTRUCTION								
	-	-	-		-	-	-	-
Subtotal Direct Costs	209,680.00	51,430.00	174,000.00		174,000.00	-	-	174,000.00
Overhead: @ 15% of Direct Costs (Maximum = 15%)	31,452.00	N/A	26,000.00		26,000.00	-	-	26,000.00
TOTAL BUDGET	**241,132.00**	**51,430.00**	**200,000.00**		**200,000.00**	-	-	**200,000.00**
	MATCH =	25.72%	(MINIMUM MATCH REQUIRED = 25% of Funds Requested)					

Item No. 16 Attachment 3
July 6, 2007 Meeting
Moss Landing Power Plant
Backflushing Settlement