

**ATTACHMENT 2: Proposed Amended Project
Management Budget For 2009**

Salaries and Fringe	
Project Manager	
Salary	\$102,000
Fringe Benefits*	\$15,766
One-time Merit Increase	\$4,300
Part Time Assistant	\$19,507
Total Salaries and Fringe	\$141,573
Travel	\$15,000
Conferences	\$2,000
Materials and Supplies	\$2,000
Other Direct Costs	
Operating Expenses	\$14,000
Science Subcommittee Expenses	\$3,600
Total Other Direct Costs	\$17,600
Contingency	\$4,450
Total Direct Costs	\$182,624
Total Indirect Costs	\$9,131
TOTAL PROJECT MANAGEMENT COSTS	\$191,755
*FRINGE BENEFITS	
Dental PPO	\$690
Medicare	\$1,479
Teacher Retirement	\$6,712
Social Security	\$6,324
Workers Comp	\$306
Unemployment Comp.	\$255
	\$15,766