

# EARIP 2012 BUDGET

# ATTACHMENT 2

<b>PROJECT MANAGEMENT BUDGET FOR 2012</b>	<b>Budget</b>
<b>Salaries and Fringe</b>	
Project Manager <sup>1</sup>	\$113,352
Program Coordinator <sup>2</sup>	\$13,200
<b>FY2011 Operating Expenses</b>	
Travel	\$2,000
NEPA Public Meetings	\$4,500
Office Rental	\$8,233
Copier	\$781
Copies	\$1,000
Phones	\$5,000
Permit Submission Costs	\$500
Postage	\$500
Contingency	\$2,151
<b>FY2012 Total Operating Expenses</b>	<b>\$151,218</b>
TOTAL PROJECT MANAGEMENT COSTS	\$151,218
Plus IDC	\$7,561
<b>Subtotal</b>	<b>\$158,779</b>
Money Remaining from 2011 (449260)	\$12,992
<b>MONEY TO BE RAISED</b>	<b>\$145,787</b>

<sup>1</sup> Assumes eight months of current salary (fringe -- no medical)

<sup>2</sup> Assumes 20hours/week for eight months