National Fish Habitat Partnership Board
DRAFT 2012 Budget

	FWS NFHP	AFWA/FWS Coop (2100)	Multi State Conservation Grant - Operations (2150)	MSCG - Operations 2 (2151)	MSCG - FHP Development (2152)	AFWA State Funds (8010)	NFWF State Funds	TOTAL
REVENUES								
Program Income	$ 350,000	$ 135,000	$ -	$ 80,000	$ 80,000	$ -	$ -	$ 510,000
Carryover	$ -	$ -	$ 5,500	$ -	$ -	$ 26,000	$ 126,500	$ 158,000
SUBTOTAL	**$ 350,000**	**$ 135,000**	**$ 5,500**	**$ 80,000**	**$ 80,000**	**$ 26,000**	**$ 126,500**	**$ 668,000**
EXPENSES								
Coordination of Board, FHPs, and Development								
AFWA Coop Agmt	$ (135,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
AFWA Staff	$ -	$ -	$ -	$ (13,000)	$ (13,500)	$ -	$ -	$ (26,500)
Travel	$ -	$ -	$ -	$ -	$ (20,000)	$ -	$ -	$ (20,000)
Travel - AFWA Staff	$ -	$ -	$ -	$ (5,000)	$ (3,227)	$ -	$ -	$ (8,227)
Supplies	$ -	$ -	$ -	$ (1,000)	$ -	$ -	$ -	$ (1,000)
Consultants (TBD)	$ -	$ -	$ -	$ (15,000)	$ -	$ -	$ -	$ (15,000)
Consultants (Org Development Training)	$ -	$ -	$ -	$ -	$ (36,000)	$ -	$ -	$ (36,000)
SUBTOTAL	**$ -**	**$ -**	**$ -**	**$ (34,000)**	**$ (72,727)**	**$ -**	**$ -**	**$ (106,727)**
Communications								$ -
JRNCC	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Website	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
AFWA Staff	$ -	$ (73,000)	$ -	$ (26,000)	$ -	$ -	$ -	$ (99,000)
Awards	$ -	$ (4,000)	$ -	$ -	$ -	$ -	$ -	$ (4,000)
Annual Report	$ -	$ (1,000)	$ -	$ -	$ -	$ -	$ -	$ (1,000)
Assessment Hill Mailings	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Signs/Posters	$ -	$ (500)	$ -	$ (2,000)	$ -	$ -	$ -	$ (2,500)
Telephone	$ -	$ (2,000)	$ -	$ -	$ -	$ -	$ -	$ (2,000)
Computer	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel - Comms	$ -	$ (14,000)	$ -	$ (2,727)	$ -	$ -	$ -	$ (16,727)
Travel - Expand Grassroots Outreach (per rev. Action Plan)	$ -	$ (5,000)	$ -	$ -	$ -	$ -	$ -	$ (5,000)
Contractual	$ -	$ (7,000)	$ -	$ (8,000)	$ -	$ -		$ (15,000)
SUBTOTAL	**$ -**	**$ (106,500)**	**$ -**	**$ (38,727)**	**$ -**	**$ -**	**$ -**	**$ (145,227)**
Science & Data	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
MSU Assessment	$ (165,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ (165,000)
Data System - USGS	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
National Fish Habitat Database - PSMFC*	$ -	$ -	$ -	$ -	$ -	$ -	$ (100,000)	$ (100,000)
Travel	$ (30,000)	$ -	$ (5,000)	$ -	$ -	$ -	$ -	$ (35,000)
SUBTOTAL	**$ (195,000)**	**$ -**	**$ (5,000)**	**$ -**	**$ -**	**$ -**	**$ (100,000)**	**$ (300,000)**
TOTAL DIRECT	**$ (195,000)**	**$ (106,500)**	**$ (5,000)**	**$ (72,727)**	**$ (72,727)**	**$ -**	**$ (100,000)**	**$ (551,954)**
IDC at 24%	$ -	$ (25,560)	$ -	$ -	$ -	$ -	$ -	$ (25,560)
IDC at 10%	$ -	$ -	$ (500)	$ (7,273)	$ (7,273)	$ -	$ -	$ (15,045)
TOTAL INDIRECT	**$ -**	**$ (25,560)**	**$ (500)**	**$ (7,273)**	**$ (7,273)**	**$ -**	**$ -**	**$ (40,605)**
NET	**$ 20,000**	**$ 2,940**	**$ -**	**$ 0**	**$ 0**	**$ 26,000**	**$ 26,500**	**$ 75,441**

= These funds are transferred from USFWS to AFWA under a cooperative agreement and therefore are NOT double counted in the budget.

* = These funds were obligated from the NFWF account to the Pacific States Marine Fisheries Commission in a prior year but NFWF has not been billed for the project yet.

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