National Fish Habitat Partnership Board
DRAFT 2013 Budget

	FWS NFHP	AFWA/FWS Coop (2100 and 2101)	AFWA/FWS Coop (2102)	Multi State Conservation Grant - Operations 1 (2150)	MSCG - Operations 2 (2151)	MSCG - FHP Development (2152)	MSCG - FHP Coordination (2153)	AFWA State Funds (8010)	NFWF State Funds	TOTAL
REVENUES										
Program Income	$ 275,000		$ 124,000	CLOSES	$ 80,000	$ 20,000	$ 490,617	$ -	$ -	
Carryover	$ -	$ 63,000	$ -	12/31/12	$ 20,000	$ 65,150	$ -	$ 12,000	$ 28,930	
SUBTOTAL	**$ 275,000**	**$ 63,000**	**$ 124,000**	**$ -**	**$ 100,000**	**$ 85,150**	**$ 490,617**	**$ 12,000**	**$ 28,930**	**$ -**
EXPENSES										
Coordination of Board, FHPs, and Development										
AFWA Coop Agmt	$ (124,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (124,000)
AFWA Staff	$ -	$ -	$ -	$ -	$ (13,000)	$ (5,000)	$ -	$ -	$ -	$ (18,000)
Travel	$ -	$ -	$ (5,000)	$ -	$ (5,000)	$ (21,175)	$ -	$ (10,000)	$ -	$ (41,175)
Travel - AFWA Staff	$ -	$ -	$ -	$ -	$ (5,000)	$ (3,230)	$ -	$ -	$ -	$ (8,230)
Supplies	$ -	$ -	$ -	$ -	$ (3,000)	$ -	$ -	$ -	$ -	$ (3,000)
Contractual to FHPs	$ -	$ -	$ -	$ -		$ -	$ (446,015)	$ -	$ -	$ (446,015)
Consultants (Effectiveness Measures)	$ -	$ (3,000)	$ -	$ -	$ (15,000)	$ -	$ -	$ -	$ -	$ (18,000)
Consultants (Org Development Training)	$ -	$ -	$ -	$ -	$ -	$ (48,000)	$ -	$ -	$ -	$ (48,000)
SUBTOTAL	**$ -**	**$ (3,000)**	**$ (5,000)**	**$ -**	**$ (41,000)**	**$ (77,405)**	**$ (446,015)**	**$ -**	**$ -**	**$ (706,420)**
Communications										$ -
JRNCC	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Website	$ -	$ -	$ -	$ -	$ (8,000)	$ -	$ -	$ -	$ -	$ (8,000)
AFWA Staff	$ -	$ (35,000)	$ (40,500)	$ -	$ (26,000)	$ -	$ -	$ -	$ -	$ (101,500)
Awards	$ -	$ -	$ (4,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ (4,000)
Annual Report	$ -	$ -	$ (1,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ (1,000)
Assessment Hill Mailings	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Signs/Posters	$ -	$ -	$ (500)	$ -	$ -	$ -	$ -	$ -	$ -	$ (500)
Telephone	$ -	$ -	$ (2,000)	$ -	**$ -**	**$ -**	**$ -**	$ -	$ -	$ (2,000)
Computer	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Travel - Comms	$ -	$ -	$ -	$ -	$ (6,000)	$ -	$ -	$ -	$ -	$ (6,000)
Travel - Expand Grassroots Outreach (per 2nd Edition Action F	$ -	$ -	$ (5,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ (5,000)
Contractual	$ -	$ -	$ (11,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ (11,000)
SUBTOTAL	**$ -**	**$ (35,000)**	**$ (64,000)**	**$ -**	**$ (40,000)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ (139,000)**
Science & Data										
MSU Assessment	$ (151,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (151,000)
Data System - USGS	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
National Fish Habitat Database - PSMFC*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Acquisition of Socioeconomic Data	$ -	$ -	$ (23,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ (23,000)
Travel	$ -	$ (9,000)	$ (20,000)		$ -	$ -	$ -	$ -	$ -	$ (29,000)
SUBTOTAL	**$ (151,000)**	**$ (9,000)**	**$ (43,000)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ (203,000)**
TOTAL DIRECT	**$ (151,000)**	**$ (47,000)**	**$ (112,000)**	**$ -**	**$ (81,000)**	**$ (77,405)**	**$ (446,015)**	**$ -**	**$ -**	**$ (914,420)**
IDC at 24%	$ -	$ (11,280)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (11,280)
IDC at 10%	$ -	$ (4,700)	$ (11,200)	$ -	$ (8,100)	$ (7,741)	$ (44,602)	$ -	$ -	$ (76,343)
TOTAL INDIRECT	$ -	**$ (15,980)**	**$ (11,200)**	**$ -**	**$ (8,100)**	**$ (7,741)**	**$ (44,602)**	**$ -**	**$ -**	**$ (87,623)**
NET	**$ -**	**$ 20**	**$ 800**	**$ -**	**$ 10,900**	**$ 5**	**$ -**	**$ 12,000**	**$ 28,930**	**$ 52,655**

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

* = These funds are obligated from the NFWF account to the Pacific States Marine Fisheries Commission for database work.

National Fish Habitat Partnership Board
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Cell: D1
Comment: Matt Menashes:
Need new Cooperative Agreement for 2013-2017

Cell: E1
Comment: Matt Menashes:
This award ends 12/31/12

Cell: F1
Comment: Matt Menashes:
Three year MSCG to AFWA for NFHP

Cell: G1
Comment: Matt Menashes:
Two year MSCG awarded to AFWA for FHP organizational development needs. Another $20k will be added in 2013

Cell: H1
Comment: Matt Menashes:
First year funding for three year project awarded to AFWA for FHP needs.

Cell: B2
Comment: Matt Menashes:
Planned for 8.2% sequestration hit.

Cell: D2
Comment: Matt Menashes:
Planned for 8.2 % sequestration hit.

Cell: F2
Comment: Matt Menashes:
Plan for FY12 $ to be almost solely dedicated to RR salary

Cell: F9
Comment: Matt Menashes:
Menashes Salary/Bens

Cell: G9
Comment: Matt Menashes:
Menashes Sals/Benes

Cell: D10
Comment: Matt Menashes:
Partnership Committee Funds to be used for FHP meeting travel in conjunction with grant 2152. These funds used to cover additional night's stay at hotel.

Piggy-back onto MSCG FHP Development

Cell: F10
Comment: Matt Menashes:
Board Travel (board meeting space costs to come from here and grassroots outreach and contractual under comms).

Cell: I10
Comment: Matt Menashes:
This funding will be held as a contingency for additional travel costs associated with the FHP Organizational Development Workshop in January.

If they are used, the NET balance at the end of the year will be reduced to $2k.

Cell: F11
Comment: Matt Menashes:
Menashes and Regan Travel to BoD MeetingS

National Fish Habitat Partnership Board
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Cell: C14
Comment: Matt Menashes:
Balance of contract with Foundations of Success

Cell: F14
Comment: Matt Menashes:
Effectiveness Measures contract with Foundation of Success

Cell: F19
Comment: Matt Menashes:
Website science and data improvements; hosting; other improvements as needed.

Cell: D21
Comment: Matt Menashes:
$1k for award; $3k for travel

Cell: F27
Comment: Matt Menashes:
Roberts base travel for BoD meetings, AFWA Annual Meeting, and North American conference

Cell: D28
Comment: Matt Menashes:
Roberts attendance at events and building communications tools with the Partner Coalition and Board NGO organizations.

Cell: D29
Comment: Matt Menashes:
Booth space, pubs, etc. for public outreach ($3k); video processing ($4k); ($4k) 10 Waters to Watch)

Cell: C36
Comment: Matt Menashes:
Whelan Travel