Draft 2014 Board Budget

This document provides some information to help relate expenses presented in the 2014 draft budget to (1) the *National Fish Habitat Action Plan, 2nd Edition* and to (2) board and committee priorities. Specific budget notes are provided to help clarify spending plans.

Relationship of Budget to 2nd Edition Action Plan

Objective 1. Achieve measurable habitat conservation results through strategic actions of Fish Habitat Partnerships that improve ecological condition, restore natural processes, or prevent the decline of intact and healthy systems leading to better fish habitat conditions and increased fishing opportunities.
Activity: 2014 Multi-state Conservation Grant
Funding: $344,500
Lead Committee or Partner: AFWA
This funding will be used to support specific deliverables from FHPs for both conservation (Objectives 1 and 2) and science and data (Objective 4) needs. AFWA will sub-award funds to five regional organizations to support projects conducted by FHPs. We are working with the FHPs to revise the allocations to the five regions based on the reduction in this grant budget from $544,500 to $344,500.

Objective 2. Establish a consensus set of national conservation strategies as a framework to guide future actions and investment by FHPs by 2013.
Activity: Provide guidance to Fish Habitat Partnerships for establishing conservation priorities; further develop NFH Board's National Conservation Strategies; and develop cost estimates for achieving the conservation priorities of FHPs.
Funding: TBD
Lead Committee or Partner: Partnership Committee
The Partnership Committee will work with the Board to develop a plan that addresses the need to identify specific conservation priorities at both the FHP and Board levels. The anticipated outcome from this exercise is improved balance in habitat investment that meets both the discrete needs identified by the FHPs and the national-level priorities sought by Board members.

Objective 3. Broaden the community of support for fish habitat conservation by increasing fishing opportunities, fostering the participation of local communities—especially young people—in conservation activities, and raising public awareness of the role healthy fish habitats play in the quality of life and economic well-being of local communities.
Activity: Communications
Funding: $140,250
Lead Committee or Partner: AFWA
This objective is anticipated to be a continued heavy emphasis for Ryan Roberts and the Communications Committee in 2014. They will continue to focus on increasing the size of the Partner Coalition, the Partnership's grassroots network. It is anticipated that we will continue to attend events with the express purpose of soliciting new members for the Partner Coalition; improve the management and maintenance of the Partner Coalition database; increase the level of communications to the Partner Coalition; further the Partnership's social media efforts; and increase the use of video in grassroots

network development. Finally, this focus area will also include Ryan's work on the Partnership's awards program. Other communications needs included are NFHP annual update; media outreach; website hosting, maintenance, and improvements.

Activity: FHP Development
Funding: $40,000
Lead Committee or Partner: AFWA and Partnership Committee
The investment made over the past two-years in FHP organizational development is creating dividends in individual FHP operations and in building a network of FHP coordinators and steering committee members. We recommend investing $35,000 in a retainer-type agreement with River Network staff to continue organizational development and network building services to the FHPs. In addition, we allocate $5000 from state-provided funds towards the Board's previously approved investment in the 501(c)(3) start-up costs.

Objective 4. Fill gaps in the National Fish Habitat Assessment and its associated database to empower strategic conservation action supported by broadly available scientific information, and integrate socio-economic data in the analysis to improve people's lives in a manner consistent with fish habitat conservation goals.
Activity: Catalog and review current assessment activities underway by the FHPs, LCCs, and the national assessment teams, and host a Science and Data Committee meeting to focus on FHP Assessment efforts and to review progress on the National Fish Habitat Assessment.
Funding: $20,000
Lead Committee or Partner: Science and Data Committee

Activity: Develop detailed socioeconomic data and analyses to improve conservation planning abilities of the Board and FHPs.
Funding: $35,000
Lead Committee or Partner: Science and Data Committee

Activity: Develop new science and data products from existing and new Fish Habitat Partnership assessment databases to further support FHP habitat analysis and the Board's 2015 National Fish Habitat Assessment. Key FHP datasets will be identified by the Science and Data Committee and these data along with appropriate analytical tools will be integrated into the Board's Data System for wider inter-FHP habitat assessment efforts. Funds will support additional GIS specialist time to integrate FHP datasets and develop associated analytical tools.
Funding: $70,000
Lead Committee or Partner: Science and Data Committee

Objective 5. Communicate the conservation outcomes produced collectively by Fish Habitat Partnerships, as well as new opportunities and voluntary approaches for conserving fish habitat, to the public and conservation partners.
Activity: 10 Waters to Watch. This program is our principal public outreach campaign and is designed to call attention to the work of the FHPs and the NFHP. We will develop a long-term campaign plan that expands the program and implement portions of the plan for the 2014 cycle.
Funding: $30,000
Lead Committee or Partner: Communications Committee

National Fish Habitat Board
DRAFT 2014 Budget v1

REVENUES		
Program Income	$	744,500.00
Carryover	$	196,930.00
SUBTOTAL	**$**	**941,430.00**
EXPENSES		
Coordination of Board and FHPs		
Salaries and Benefits	$	(36,068.00)
Travel - BoD	$	(19,000.00)
Travel - Staff	$	(12,000.00)
Supplies	$	-
Contractual to FHPs	$	(369,432.00)
Consultants (Effectiveness Measures)	$	-
FHP Org Development Needs	$	(40,000.00)
SUBTOTAL	**$**	**(476,500.00)**
Communications		
Website	$	(2,750.00)
Salaries and Benefits	$	(104,500.00)
Awards	$	(2,500.00)
Annual Report	$	(1,500.00)
Communications Products	$	(9,000.00)
Telephone	$	(1,500.00)
Travel - Staff General	$	(5,500.00)
Travel - Program: Expand Grassroots Outreach	$	(5,000.00)
Contractual	$	(38,000.00)
SUBTOTAL	**$**	**(170,250.00)**
Science & Data		
Science Assistance to FHPs	$	(70,000.00)
MSU Assessment	$	-
Socioeconomic Data Needs	$	(35,000.00)
Travel - Staff and S&D Committee	$	(32,000.00)
SUBTOTAL	**$**	**(137,000.00)**
TOTAL DIRECT	**$**	**(783,750.00)**
Sequester at 11 percent	$	(33,000.00)
IDC at 10%	$	(70,925.00)
TOTAL INDIRECT	**$**	**(103,925.00)**
NET	**$**	**53,755.00**