National Fish Habitat Board
DRAFT 2015 Budget

REVENUES	AFWA/FWS Coop (2102)	MSCG Operations 3 - (2154A)	MSCG - FHP Coordination (2154B)	MSCG - FHP Coordination (2155)	AFWA State Funds (8010)	NFWF State Funds	TOTAL
Program Income	$ 128,000	$ 100,000	$ 228,467		$ -	$ -	$ 456,467
Carryover	$ 75,000	$ 65,000		$ 521,600	$ 4,879	$ 28,930	$ 695,409
SUBTOTAL	**$ 203,000**	**$ 165,000**	**$ 228,467**	**$ 521,600**	**$ 4,879**	**$ 28,930**	**$ 1,151,876**
EXPENSES							
Coordination of Board and FHPs							
Salaries and Benefits		$ (10,000)		$ (6,000)			$ (16,000)
Travel - BoD	$ (16,000)						$ (16,000)
Travel - Staff	$ (9,500)						$ (9,500)
Supplies							$ -
Contractual to FHPs			$ (225,000)	$ (490,000)			$ (715,000)
Consultants (Effectiveness Measures)							$ -
FHP Org Development Needs							$ -
SUBTOTAL	**$ (25,500)**	**$ (10,000)**	**$ (225,000)**	**$ (496,000)**	**$ -**	**$ -**	**$ (756,500)**
Communications							
Website	$ (12,256)						$ (12,256)
Salaries and Benefits	$ (10,000)	$ (82,420)					$ (92,420)
Awards	$ (3,000)						$ (3,000)
Annual Report	$ (2,500)						$ (2,500)
Communications Products							$ -
Telephone							$ -
Travel - Staff General	$ (5,000)						$ (5,000)
Travel - Program: Expand Grassroots Outreach	$ (4,000)						$ (4,000)
Contractual		$ (6,000)					$ (6,000)
SUBTOTAL	**$ (36,756)**	**$ (88,420)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ (125,176)**
Science & Data							$ -
Science Assistance to FHPs	$ -						$ -
MSU Assessment							$ -
NFHP Science and Data Committee Workshop	$ (20,000)						$ (20,000)
Socioeconomic Data Needs							$ -
Travel	$ (12,000)						$ (12,000)
SUBTOTAL	**$ (32,000)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ (32,000)**
TOTAL DIRECT	**$ (94,256)**	**$ (98,420)**	**$ (225,000)**	**$ (496,000)**	**$ -**	**$ -**	**$ (913,676)**
					$ -	$ -	$ -
IDC	$ (9,426)	$ (9,842)	$ (3,467)	$ (25,600)	$ -	$ -	$ (48,335)
TOTAL INDIRECT	**$ (9,426)**	**$ (9,842)**	**$ (3,467)**	**$ (25,600)**	**$ -**	**$ -**	**$ (48,335)**
NET	**$ 99,318**	**$ 56,738**	**$ -**	**$ -**	**$ 4,879**	**$ 28,930**	**$ 189,866**

Done Done

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Cell: B1
Comment: Matt Menashes:
Need new Cooperative Agreement for 2013-2017

Cell: E1
Comment: Matt Menashes:
Third year funding for three year project awarded to AFWA for FHP needs.

Cell: B9
Comment: rroberts:
8 Board member trips at $2000 ea.

Cell: B10
Comment: rroberts:
Roberts, Menashes and Regan to BoD.

Cell: D12
Comment: rroberts:
carryforward from 2014

Cell: E12
Comment: rroberts:
Expected Allocation in 2015

Cell: B14
Comment: Matt Menashes:
These three lines will support an FHP meeting in conjunction with RAE/TCS

Cell: B17
Comment: rroberts:
website development $10000

DJ Case $2256 Jan 2015

Cell: B19
Comment: rroberts:
NFHP Award Estimate for Travel and physical awards

Cell: B20
Comment: rroberts:
$500 over 2014 cost

Cell: C25
Comment: rroberts:
Will include any board meeting room contracts, etc.

Cell: B32
Comment: rroberts:
12k Whelan

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