National Fish Habitat Board
DRAFT 2014 Budget v2

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	$ 269,000		$ -	$ -	$ 497,000
Carryover	$ 75,000	$ 65,000		$ 521,600	$ 4,879	$ 28,930	$ 695,409
SUBTOTAL	**$ 203,000**	**$ 165,000**	**$ 269,000**	**$ 521,600**	**$ 4,879**	**$ 28,930**	**$ 1,192,409**
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			$ (264,918)	$ (490,000)			$ (754,918)
Consultants (Effectiveness Measures)							$ -
FHP Org Development Needs					$ (4,436)		$ (4,436)
SUBTOTAL	**$ (25,500)**	**$ (10,000)**	**$ (264,918)**	**$ (496,000)**	**$ (4,436)**	**$ -**	**$ (800,854)**
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	$ (10,000)						$ (10,000)
Telephone							$ -
Travel - Staff General	$ (5,000)						$ (5,000)
Travel - Program: Expand Grassroots Outreach	$ (4,000)						$ (4,000)
Contractual		$ (7,000)					$ (7,000)
SUBTOTAL	**$ (46,756)**	**$ (89,420)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ (136,176)**
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	**$ (104,256)**	**$ (99,420)**	**$ (264,918)**	**$ (496,000)**	**$ (4,436)**	**$ -**	**$ (969,030)**
					$ -	$ -	$ -
IDC	$ (10,426)	$ (19,884)	$ (4,082)	$ (25,600)	$ (444)	$ -	$ (60,436)
TOTAL INDIRECT	**$ (10,426)**	**$ (19,884)**	**$ (4,082)**	**$ (25,600)**	**$ (444)**	**$ -**	**$ (60,436)**
NET	**$ 88,318**	**$ 45,696**	**$ (0)**	**$ -**	**$ (0)**	**$ 28,930**	**$ 162,944**

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

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

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

Cell: F14
Comment: rroberts:
501c3 Startup costs

Cell: B17
Comment: Ryan Roberts:
DJ CASE $2256 Jan 2015 Due for support

$10,000 for new site development

Cell: C18
Comment: rroberts:
Communications Salary

Cell: B19
Comment: Ryan Roberts:
NFHP Awards

Cell: B20
Comment: Ryan Roberts:
Annual Report Cost

$2000 Copies

Cell: B21
Comment: Ryan Roberts:
$10,000 for videos and other related marketing

Cell: B23
Comment: rroberts:
AFWA/NFHP Travel

Cell: B24
Comment: rroberts:

NFHP Event Marketing and Travel

Cell: C25
Comment: rroberts:
Will include any board meeting room contracts, etc. at the North American and RAE/TCS

Cell: B30
Comment: rroberts:
NFHP Science and Data Committee meeting

Cell: B32
Comment: rroberts:
12k Whelan