

Manatee Rehabilitation Partnership Budget

July 1, 2005 through March 31, 2006

<u>Category</u>	<u>Annual Cost</u> <u>(estimated)</u>	
<u>Administrative</u>		
Salaries/benefits		
- PI salary	\$41,600	\$32,933
- Powell (paid by WT)	[\$6,000]	
- Wells salary	\$7,000	\$5,541
- Field staff (20 hr PT; 40 FT)	\$35,337	\$26,504
- Benefits	\$15,799	\$11,224
WT accounting/bookkeeping services of \$197,136 MRP budget)	(5%	
	\$9,857	\$9,857
Boat and Truck Insurance	\$10,400	\$8,318
<u>Operations</u>		
Maintenance - boat and truck	\$7,000	\$5,894
Office Supplies (Phone and buoy phones, mail, internet)	\$8,000	\$4,219
Field Work Support costs (meetings/meals/accommodations)	\$7,000	\$2,590
Field Work Travel Costs (tolls, fuel (boat/truck), mileage reimb.)	\$14,500	\$16,846
Equipment (tag & belt supplies)	\$37,000	\$10,928
Data Analysis (CLS time)	\$7,500	\$2,949
Field Supplies (camera & field supplies)	\$4,000	\$4,268
Aerial Surveys (as needed)	\$2,000	\$1,000
Budget Total:	\$206,993	\$143,071
(old fees for past two years of CLS service)		\$22,592
		\$165,663