

**Manatee Rehabilitation Partnership Budget**

July 1, 2006 through June 30, 2007

<b><u>Category</u></b>	<b><u>Annual Cost (estimated)</u></b>	<b><u>Annual Cost (estimated)</u></b>
	2005-2006	2006-2007
<b><u>Administrative</u></b>		
Salaries/benefits		
- PI salary	\$41,600	\$41,600
- Powell (paid by WT)	[\$6,000]	[\$6,000]
- Wells salary	\$7,000	\$7,000
- Field staff (20 hr PT; 40 FT)	\$35,337	\$39,845
- Benefits	\$15,799	\$21,208
WT accounting/bookkeeping services (5% of \$202,653 MRP budget)	\$9,857	\$10,132
Boat and Truck Insurance	\$10,400	\$11,000
<b><u>Operations</u></b>		
Maintenance - boat and truck	\$7,000	\$8,000
Office Supplies (Phone and buoy phones, mail, internet)	\$8,000	\$8,000
Field Work Support costs (meetings/meals/accommodations)	\$7,000	\$5,500
Field Work Travel Costs (tolls, fuel (boat/truck), mileage reimb.)	\$14,500	\$17,000
Equipment (tag & belt supplies)	\$37,000	\$30,000
Data Analysis (CLS time)	\$7,500	\$7,500
Field Supplies (camera & field supplies)	\$4,000	\$4,000
Aerial Surveys (as needed)	\$2,000	\$2,000
<b>Budget Total:</b>	<b>\$206,993</b>	<b>\$212,785</b>