

S.S. Jacob Luckenbach
Mouse Eradication on the Farallon Islands
Draft Estimated Budget, FY2010
Revised 06/30/2010

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		Environmental Compliance	R&M	Total
Island Conservation (Eradication Experts)				
Salaries & Benefits	Project Leader/Eradication Expert	\$11,901	\$15,990	\$27,891
	IC Executive Director	\$943	\$1,964	\$2,906
	US Director	\$8,585	\$2,547	\$11,132
	Project Support Coordinator	\$0	\$12,025	\$12,025
	IT Manager	\$2,008	\$856	\$2,864
	Science Writer	\$8,783	\$580	\$9,363
	IC Field Biologists	\$0	\$8,138	\$8,138
	Subtotal	\$32,219	\$42,100	\$74,319
Equipment				
	Traps		\$ 3,300	\$3,300
	Subtotal	\$0	\$3,300	\$3,300
Travel/Transport				
	Boat transport	\$0	\$0	\$0
	Helicopter Support	\$0	\$0	\$0
	Eradication expert pilot	\$0	\$0	\$0
	Emergency evacuation insurance	\$0	\$325	\$325
	Travel of Technical Experts	\$5,226	\$6,972	\$12,198
	Housing of Technical Experts	\$1,620	\$4,379	\$5,999
	Rental vehicle	\$0	\$1,920	\$1,920
	Field per diem	\$1,031	\$4,230	\$5,261
	Subtotal	\$7,877	\$17,826	\$25,703
Materials and Supplies				
	Radio Collars (House Mice)	\$0	\$3,000	\$3,000
	Research Supplies: Helicopter PPE (Nomax clothing, gloves, helmets, eye protection)	\$0	\$1,124	\$1,124
	Bait stations	\$0	\$0	\$0
	Bait and supplies	\$0	\$2,025	\$2,025
	Bait shipping & helicopter bucket transport	\$0	\$855	\$855
	Subtotal	\$0	\$7,004	\$7,004
Stakeholder Coordination and Public Outreach				
	Outreach Materials and Coordination	\$4,463	\$0	\$4,463
	Subtotal	\$4,463	\$0	\$4,463
Grants to Others				
	Toxicological Analysis	\$0	\$0	\$0
	Non-Target Bird Mitigation/Risk Analysis	\$0	\$15,425	\$15,425
	Introduction Prevention Plan	\$0	\$0	\$0
	Subtotal	\$0	\$15,425	\$15,425
Project Expenses				
	Professional services	\$1,883	\$ 3,745	\$5,628
	Occupancy expense	\$1,002	\$ 2,220	\$3,222
	Project services	\$315	\$ 767	\$1,082
	Subtotal	\$3,200	\$6,732	\$9,932
Island Conservation Subtotal		\$47,759	\$92,387	\$140,146
Island Conservation Overhead (2006: 30%; 2010: 15.7% of Sub-Total)		\$7,530	\$14,567	\$22,097
Island Conservation Contract Total		\$55,289	\$106,954	\$162,243
PRBO Contract (Island Biology Specialists)		\$0	\$12,500	\$12,500
Contracts (Pass-through) Total		\$55,289	\$119,454	\$174,743

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U.S. Fish and Wildlife Service (FWS)			
FWS Operating Costs			
FWS Project Manager	\$0	\$38,945	\$38,945
FWS Admin Support	\$0	\$5,000	\$5,000
Outboard Gas/Oil/Maintenance/Other	\$0	\$3,000	\$3,000
Final EA Printing	\$1,500	\$0	\$1,500
Introduction Prevention Plan	\$0	\$0	\$0
FWS Subtotal (Direct Costs)	\$1,500	\$46,945	\$48,445
FWS Indirect Cost Recovery			
FWS Direct Cost Recovery (29.5%)	\$443	\$13,849	\$14,291
FWS Pass Through Recovery (6%)	\$3,317	\$7,167	\$10,485
FWS Total		\$67,961	\$73,221
NOAA Intertidal Fish Surveys & Report	\$0	\$7,500	\$7,500
PROJECT TOTAL	\$55,289	\$194,915	\$255,464