

From: [Gerry McChesney](#)
To: [Carolyn Marn](#)
Subject: Re(2): Revised Luck budget
Date: 07/30/2012 03:09 PM

One more. This one moved the bait lab trial and field trial contracts to FY2013 and was taken out of the Covered by Other Funds category.

Gerry


[attachment "Farallon mouse eradication budget minus video_2012 version_2012-07-30.xls" deleted by Gerry McChesney/SFBAY/R1/FWS/DOI]

----- Forwarded by Gerry McChesney/SFBAY/R1/FWS/DOI on 07/30/2012 03:07 PM -----

**Gerry
McChesney/SFBAY/R1/FWS/DOI**

To Carolyn Marn/SAC/R1/FWS/DOI@FWS
cc

07/30/2012 02:06 PM

Subject Re: Revised Luck budget 

Carolyn,

Here is revised. Changes include:

- 1) Addition of estimated funds spent in salary for PRBO and FWS in 2008-2009 when we were still working on original EAs. Covered in-kind.
- 2) For FY2010-11, IC budget and Covered by Other Funds adjusted down by estimated unspent funds of \$120,000 that had been received to date and carried over to FY12. Budget Need is now Annual Totals less Covered by Other Funds.
- 3) For FY2012, Covered by Other Funds now reflects carry-over that IC received from outside funds in 2011 of \$70,000 plus and additional \$25,000 for bait lab trials and \$25,000 for field trials (those items were included in previous budget but were erroneously omitted from covered by other funds.
- 4) Line items for carry-over funds have been removed.

The total budgets and total need for each year now more accurately reflect actual, and the Budget Need for for the FY2010 to FY2012 period matches the OFT amounts. Please be aware that FWS indirect for FY10 to FY12 reflects actuals taken out of new allocated Luckenbach funds only.

We still have \$50,000 in unfunded lab trials and field trials. If you and Janet decide to include those in the Budget Need as well, I am certainly not opposed.

Please let me know if you have any other questions.

Gerry


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▼ [Carolyn Marn/SAC/R1/FWS/DOI](#)

**Carolyn
Marn/SAC/R1/FWS/DOI**

To Gerry McChesney/SFBAY/R1/FWS/DOI@FWS
cc

07/30/2012 11:54 AM

Subject Re: Revised Luck budget 

Gerry,

This is looking pretty good. I suggest that the budget need line reflect the difference between the Annual Total less the covered by other funds, and not the allocation received. This will eliminate the need to address carry-over in the 2012 budget (\$120K for IC and \$23,654 for FWS). The 2010/2011 Annual Total of \$615,997 is unchanged but 2012 would increase to \$705,010, reflecting the predicted costs without any carryover. The budget needs would then be \$465,997 for 2010/2011 and \$505,010 for 2012; the latter total \$971,007 which is close to the \$972,313 originally allocated to the project. I note that to date, the TC has allocated \$798,480 to FWS and NOAA for this project. The revised contingency needed total is \$1,580,111. Is that what you calculate too?

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**Gerry
McChesney/SFBAY/R1/FWS/DOI**

To Carolyn Marn/SAC/R1/FWS/DOI@FWS
cc

07/26/2012 04:51 PM

Subject Revised Luck budget

Carolyn,

Here is next revised version. Once good to work on it with fresh eyes. I made several changes, including:

- Separated Environmental Compliance from Eradication contractors.
- Added \$25,000 of funds to Toxicological Monitoring in implementation.

- Added \$160,000 to non-target mitigation in implementation based on what we're learning now about gull hazing costs.
- Recalculated FWS project manager costs for FY13 (1/2 time), realizing that time spent on this project will become just that, at least. My salary, and my assistant manager's salary, are covered 1/2 time from soft money. Crazy, but true.
- Recalculated FWS-Refuge Admin expense, based on additional Project Manager costs and additional admin time this project is taking.
- Changed FWS indirect cost to reflect actual that was taken out of FY2010 and FY2011, even though they are not necessarily the typical amounts taken out (for example, 0% for contracts in FY10 and FY11).
- Changed FWS indirect cost rate on in-house funds for FY2013-FY2015 from 29.5% to 11% based on what Regional Office has been taking out and from instructions from Janet Whitlock. For contracts, budgeted at 6%.
- Budget Need for FY2010-2011 and FY2012 is now shown as the actual allocated amounts (i.e., OFT), whether or not that was all expended in that year. The allocation (and need) for FY12 was much lower than budgeted expenditures because of a substantial amount of carryover from FY11. This helps a lot to properly calculate our actual need from Luckenbach from here forward and makes the numbers more accurate. I made a footnote to indicate this. Let me know if you agree/disagree with this approach.

New budget comes out a bit higher than previous, with new need from Luckenbach at about \$1.4 million.

Let me know if you have any questions or if I messed something up. I won't be in the office tomorrow but can be reached on my cell at least part of the day, best in the morning.

Gerry

[attachment "Farallon mouse eradication budget minus video_2012 version_2012-07-26.xls" deleted by Carolyn Marn/SAC/R1/FWS/DOI]

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