

From: [Gerry McChesney](#)
To: [Carolyn Marn](#)
Subject: Revised Luck budget
Date: 07/26/2012 04:51 PM

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 Gerry McChesney/SFBAY/R1/FWS/DOI]

Gerry McChesney
Manager, Farallon National Wildlife Refuge and
Common Murre Restoration Project
U.S. Fish and Wildlife Service
San Francisco Bay National Wildlife Refuge Complex
1 Marshlands Road
Fremont, CA 94555
Phone: 510-792-0222, ext. 222, cell: 510-435-9151
Fax: 510-745-9285

Email: Gerry_McChesney@fws.gov
<http://www.fws.gov/sfbayrefuges/murre/murrehome.htm>
<http://www.fws.gov/sfbayrefuges/Farallon/>
