

Narragansett Bay Estuary Program
FY2023 Base Funding and Expenditures
6/1/2023

FY2023 GRANT FUNDING				
Description	320	SNEP	Total	
FY2023 U.S. Environmental Protection Agency Cooperative Agreement	\$850,000	\$250,000	\$1,100,000	
Total Grant Funding	\$850,000	\$250,000	\$1,100,000	
FY2023 EXPENSES				
Category	Notes	320	SNEP	Total
Personnel (10/1/23-9/30/24)	5 FTE and two interns at RWU	\$476,596	\$0	\$476,596
Fringe (10/1/23-9/30/24)	Notes	\$174,463	\$0	\$174,463
Full Time Staff	FT Staff: 37.52%	\$173,191		
Part Time Staff	PT Interns 8.48%%	\$1,272		
Travel	Notes	\$9,250	\$0	\$9,250
Travel	Local (50@\$50); Regional (20@\$150); National (4@\$1500)	\$9,250		\$9,250
Office Supplies	Notes	\$10,000	\$0	\$10,000
Supplies	Traditional office supplies, furnishings, computer hardware, computer software, internet, postage, subscriptions	\$10,000		\$10,000
Contracts	Notes	\$33,750	\$0	\$33,750
ANEP	NBEP communications support	\$4,000		
TBD	Non-RWU interns/fellow	\$20,000		\$20,000
TBD	Participant Support Costs (15@\$650)	\$9,750		\$9,750
Subaward	Notes	\$0	\$233,800	\$233,800
TBD	Outreach & Education Small Grants (5-10 projects)		\$58,800	\$58,800
RIDEM DMF/DFW	Fisheries/wildlife modeling staff support		\$75,000	\$75,000
RIDHS	Biodiversity database initial development		\$100,000	\$100,000
Meals	Notes	\$8,100	\$0	\$8,100
Event meals	1 meeting x 150 people x 2 meals x \$15	\$4,500		\$4,500
Committee meeting meals	8 meetings x 30 people x \$15	\$3,600		\$3,600
Event Hosting	Notes	\$1,500	\$0	\$1,500
Annual Science Event	Event expenses except participant support costs & meals	\$1,500		\$1,500
Professional Development	Notes	\$0	\$0	\$0
Professional Development	Unspent funds in last year's budget sufficient	\$0		\$0
Telephone	Notes	\$4,776	\$0	\$4,776
Office	Five office phones	\$576		\$576
Mobile	Mobile: \$70 x 12 months x 5 staff	\$4,200		\$4,200
Printing	Notes	\$11,622	\$0	\$11,622
NBEP Printing	NBEP publications, copier paper	\$1,622		\$1,622
Vision 2032 Printing	Hard copy V2032	\$10,000		\$10,000
Advertising	Notes	\$300	\$0	\$300
Advertising	Posting open positions on-line	\$300		\$300
Registration Fees	Notes	\$2,500	\$0	\$2,500
Event Registration Fees	Fees for workshops (travel costs under Travel)	\$2,500		\$2,500
Total Direct Costs		\$732,857	\$233,800	\$966,657
Indirect Costs	16.2% on salaries, fringe, travel, supplies, consultants, and first \$25K on subawards. Does not include participant support costs.	\$117,143	\$16,200	\$133,343
Total Expenses		\$850,000	\$250,000	\$1,100,000
Match (100%)	TBD			
Total Project	Total Expenses + Match	\$850,000	\$250,000	\$1,100,000