

Narragansett Bay Estuary Program  
FY2023 Funding and Expenditures  
6/22/2023

FY2023 GRANT FUNDING					
Description	320	SNEP	Total		
FY2023 U.S. Environmental Protection Agency Cooperative Agreement	\$850,000	\$250,000	\$1,100,000		
<b>Total Grant Funding</b>	<b>\$850,000</b>	<b>\$250,000</b>	<b>\$1,100,000</b>		
FY2023 EXPENSES					
Category	Notes	320	SNEP	Total	Match
<b>Personnel (10/1/23-9/30/24)</b>	5 FTE and two interns at RWU	<b>\$472,721</b>	<b>\$0</b>	<b>\$472,721</b>	<b>\$79,655</b>
NBC Salary match					\$56,580
RIDEM Salary match					\$13,170
MassDEP Salary match					\$9,905
<b>Fringe (10/1/23-9/30/24)</b>		<b>\$173,009</b>	<b>\$0</b>	<b>\$173,009</b>	<b>\$34,961</b>
NBC Fringe match					\$22,632
RIDEM Fringe match					\$8,034
MassDEP Fringe match					\$4,295
<b>Travel</b>		<b>\$9,250</b>	<b>\$0</b>	<b>\$9,250</b>	<b>\$0</b>
Travel	Local (50@\$50); Regional (20@\$150); National (4@\$1500)	\$9,250		\$9,250	
<b>Office Supplies</b>		<b>\$13,970</b>	<b>\$0</b>	<b>\$13,970</b>	<b>\$20,788</b>
Supplies	Traditional office supplies, furnishings, computer hardware, computer software, internet, postage, subscriptions	\$13,970		\$10,000	
NBC Supplies match					\$20,788
<b>Contracts</b>		<b>\$33,750</b>	<b>\$0</b>	<b>\$33,750</b>	<b>\$0</b>
ANEP	NBEP communications support	\$4,000		\$4,000	
TBD	Non-RWU interns/fellow	\$20,000		\$20,000	
TBD	Community Engagement Contracts (15 x \$650)	\$9,750		\$9,750	
<b>Subaward</b>		<b>\$0</b>	<b>\$232,375</b>	<b>\$232,375</b>	<b>\$540,000</b>
TBD	Outreach & Education Small Grants (5-10 projects)		\$57,375	\$57,375	
ASMFC (RIDEM)	Ecological Data Analyst		\$75,000	\$75,000	
RIDHS	Biodiversity database initial development		\$100,000	\$100,000	
RIDEM Project Match					\$540,000
<b>Meals</b>		<b>\$8,100</b>	<b>\$0</b>	<b>\$8,100</b>	<b>\$0</b>
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	
<b>Event Hosting</b>		<b>\$1,500</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$0</b>
Annual Science Event	Event expenses except participant support costs & meals	\$1,500		\$1,500	
<b>Professional Development</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Development	Unspent funds in last year's budget sufficient	\$0		\$0	
<b>Telephone</b>		<b>\$4,776</b>	<b>\$0</b>	<b>\$4,776</b>	<b>\$0</b>
Office	Five office phones	\$576		\$576	
Mobile	Mobile: \$70 x 12 months x 5 staff	\$4,200		\$4,200	
<b>Printing</b>		<b>\$11,622</b>	<b>\$0</b>	<b>\$11,622</b>	<b>\$0</b>
NBEP Printing	NBEP publications, copier paper	\$1,622		\$1,622	
Vision 2032 Printing	Hard copy V2032	\$10,000		\$10,000	
<b>Advertising</b>		<b>\$300</b>	<b>\$0</b>	<b>\$300</b>	<b>\$0</b>
Advertising	Posting open positions on-line	\$300		\$300	
<b>Registration Fees</b>		<b>\$2,500</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$0</b>
Event Registration Fees	Fees for workshops (travel costs under Travel)	\$2,500		\$2,500	
<b>Total Direct Costs</b>		<b>\$731,497</b>	<b>\$232,375</b>	<b>\$963,872</b>	
<b>Indirect Costs</b>	16.2% on salaries, fringe, travel, supplies, consultants, and first \$25K on subawards. Does not include participant support costs.	<b>\$118,503</b>	<b>\$17,626</b>	<b>\$136,128</b>	<b>\$4,895</b>
					\$4,895
<b>Total Expenses</b>		<b>\$850,000</b>	<b>\$250,000</b>	<b>\$1,100,000</b>	
<b>Match (100%)</b>					<b>\$680,299</b>
<b>Total Project</b>	Total Expenses + Match	<b>\$850,000</b>	<b>\$250,000</b>	<b>\$1,100,000</b>	<b>-\$419,701</b>