

Narragansett Bay Estuary Program  
 FY2021 Funding and Expenditures  
 Revised: 8/4/21

FY2021 GRANT FUNDING					
Description	320	SNEP	Total		
FY2021 U.S. Environmental Protection Agency Cooperative Agreement	\$1,287,151	\$500,000	\$1,787,151		
<b>Total Grant Funding</b>	<b>\$1,287,151</b>	<b>\$500,000</b>	<b>\$1,787,151</b>		
FY2021 EXPENSES					
Category	Notes	320	SNEP*	Total	Match
<b>Personnel (10/1/21-5/31/23)</b>	4 FTE and two interns	<b>\$595,571</b>	-	<b>\$595,571</b>	<b>\$13,700</b>
RIDEM staff match					\$9,300
TNC staff match					\$4,400
<b>Fringe (10/1/21-7/31/23) (40.53%)</b>		<b>\$241,385</b>	-	<b>\$241,385</b>	<b>\$9,866</b>
RIDEM staff match					\$5,766
TNC staff match					\$4,100
<b>Travel</b>		<b>\$12,000</b>	-	<b>\$12,000</b>	-
Local Trips	75 @ \$50	\$3,750	-	\$3,750	-
Regional Trips	20 @ \$150	\$2,250	-	\$2,250	-
National Trips	4 @ \$1500	\$6,000	-	\$6,000	-
<b>Equipment</b>		-	-	-	-
None		-	-	-	-
<b>Supplies</b>		<b>\$6,200</b>	-	<b>\$6,200</b>	-
New computer set up	Laptop, dock, monitor, etc.	\$5,000	-	\$5,000	-
Office and meeting supplies	Paper, wall sheets, folders, water, etc.	\$1,200	-	\$1,200	-
<b>Contracts</b>		<b>\$130,000</b>	-	<b>\$130,000</b>	<b>\$1,763,585</b>
Contract 2	Vision 2032 Support (Writing, Strategy)	\$40,000	-	\$40,000	-
Contract 3	Vision 2032 Support (Communications)	\$25,000	-	\$25,000	-
Contract 4	Science Research (TBD)	\$30,000	-	\$30,000	-
Contract 5	NBEP Design Support (Tanager, other)	\$20,000	-	\$20,000	-
Contract 6	NBEP Governance Support (Coastwise Partners)	\$11,000	-	\$11,000	-
Contract 7	NBEP Communications Support (ANEP)	\$4,000	-	\$4,000	-
RIDEM Projects match	FY2021 Projects committed by RIDEM through 2023	-	-	-	\$644,934
TNC Projects match	FY2021 Projects committed by TNC	-	-	-	\$220,000
TBD Projects match*	FY2022 TBD	-	-	-	\$898,651
<b>Other</b>		<b>\$182,881</b>	<b>\$500,000</b>	<b>\$682,881</b>	-
Subaward 1**	Stormwater project (TBD)	-	\$55,560	\$55,560	-
Subaward 2**	Stormwater project (TBD)	-	\$55,555	\$55,555	-
Subaward 3**	Stormwater project (TBD)	-	\$55,555	\$55,555	-
Subaward 4**	Stormwater project (TBD)	-	\$55,555	\$55,555	-
Subaward 5**	Stormwater project (TBD)	-	\$55,555	\$55,555	-
Subaward 6**	Stormwater project (TBD)	-	\$55,555	\$55,555	-
Subaward 7**	Stormwater project (TBD)	-	\$55,555	\$55,555	-
Subaward 8**	Stormwater project (TBD)	-	\$55,555	\$55,555	-
Subaward 9**	Stormwater project (TBD)	-	\$55,555	\$55,555	-
Subaward 10**	Stormwater project (TBD)	\$50,000	-	\$50,000	-
Subaward 11**	Stormwater project (TBD)	\$50,000	-	\$50,000	-
Subaward 12**	Stormwater project (TBD)	\$50,000	-	\$50,000	-
Rental Space	Provided at no cost by RIDEM	-	-	-	-
Equipment Rental	Copier	\$3,000	-	\$3,000	-
Professional printing	Vision 2032, other hard copies	\$1,000	-	\$1,000	-
Event Hosting	Space, AV, speaker stipends, etc.	\$4,000	-	\$4,000	-
Event Meals	150 people, 2 meals @ \$12	\$3,600	-	\$3,600	-
Steering Committee Meeting Meals	4 meetings, 35 people @ \$12	\$1,680	-	\$1,680	-
Vision 2032 Meeting Meals	12 meetings, 20 people @ \$12	\$2,880	-	\$2,880	-
Lower Blackstone Fish Passage Meals	6 meetings, 15 people @ \$12	\$1,080	-	\$1,080	-
Meeting Attendance	Registration fees (all other costs in travel)	\$1,470	-	\$1,470	-
Professional Development	\$1500/full time staff	\$6,000	-	\$6,000	-
Telephone		\$3,000	-	\$3,000	-
Advertising		\$171	-	\$171	-
Computer Support	Computer set up, repair, software, problem fix	\$5,000	-	\$5,000	-
<b>Total Direct Costs</b>		<b>\$1,168,037</b>	<b>\$500,000</b>	<b>\$1,668,037</b>	
<b>Indirect Costs</b>	20% on salary only (not on fringe).	<b>\$119,114</b>	<b>\$0</b>	<b>\$119,114</b>	
<b>Total Expenses</b>		<b>\$1,287,151</b>	<b>\$500,000</b>	<b>\$1,787,151</b>	
<b>Match (100%)</b>	\$660,000 in RIDEM match carried over	<b>\$1,287,151</b>	<b>\$500,000</b>	<b>\$1,787,151</b>	<b>\$1,787,151</b>
<b>Total Project</b>	Total Expenses + Match	<b>\$2,574,302</b>	<b>\$1,000,000</b>	<b>\$3,574,302</b>	

\*\$1M in match was provided by partners last year, so we are confident we can obtain the \$1.1M we need for this budget. For now this match is included at contracts, but it is likely that match will also be provided for personnel, fringe, and supplies based on previous years.

\*\*One RPF will be issued in Fall 2021 to distribute ~\$650,000 over 6-12 subawards of \$50,000-\$100,000. The \$650K number is higher than usual for NBEP based on not issuing a larger RFP in 2021 as we anticipated shifting to a new host.