

**Projected Annual NRRP Phase II Budget
YEAR 1**

Year 1		7-9 Medium Scale Projects	4-5 Community-based Projects	Website & Reprint of Waterfront Landowner Information	Technical Exchange	Native Niagara Seed Collection	Grasses in Classes	9 Water Chestnut Pull Events	Restore Corps Volunteer Coordination	Third Party Evaluation	Niagara Greenway Graduate Internship	Develop additional grant proposals	GESc Request Total	Match: Griffon Park/Riverbend Project*	Match: Seneca Bluffs Project*	Total NRRP
Category	Description															
Personnel																
Executive Director	Approx. 1.5% time over 1 yr	\$70	\$70	\$70	\$70	\$70	\$70	\$70	\$70	\$70	\$70	\$50	\$750	\$2,000	\$1,000	\$3,750
Project Manager	Approx. 80% of time over 1 yr	\$25,000	\$9,000	\$500	\$2,000	\$500			\$500	\$500	\$1,000	\$1,000	\$40,000	\$53,860	\$32,500	\$126,360
Director of Programs	Approx. 50% of time over 1 year	\$10,000	\$4,000	\$500	\$500	\$3,000	\$3,000	\$3,000	\$1,000	\$1,000	\$1,000	\$3,000	\$30,000	\$26,000	\$18,000	\$74,000
Landscape Architect	Approx. 10% of time over 1 year	\$3,000	\$1,000										\$4,000			\$4,000
Restoration Volunteer Coordinator	Approx. 100% of time over 1 yr					\$12,500	\$4,000	\$4,000	\$8,000		\$500		\$29,000			\$29,000
Watershed Planner	Approx. 2% of time over 1 yr	\$500				\$500							\$1,000	\$3,000		\$4,000
Director of Finance	Approx. 2% time over 1 yr	\$500	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$1,000	\$4,000	\$1,000	\$6,000
Communications Director	Approx. 28 hrs x 25/hr	\$200	\$100			\$200	\$100	\$100					\$700	\$2,000	\$500	\$3,200
Personnel Subtotal		\$39,270	\$14,220	\$1,120	\$2,620	\$16,820	\$7,220	\$7,220	\$9,620	\$1,620	\$2,620	\$4,100	\$106,450	\$90,860	\$53,000	\$250,310
Fringe (25%) Subtotal																
		\$9,818	\$3,555	\$280	\$655	\$4,205	\$1,805	\$1,805	\$2,405	\$405	\$655	\$1,025	\$26,613	\$9,086	\$5,300	\$40,999
Volunteer Match																
	Volunteer Match - Average of \$20.00/hr. Medium Plantings: 800 hrs/yr, Small Plantings: 125 hrs/yr, Niagara Niagara: 333 hrs/yr, Grasses in Classes: 25 hr/yr, Pull Events: 360 hrs/yr.	\$16,000	\$2,500			\$6,660	\$500	\$7,200					\$32,860		\$19,200	\$52,060
Supplies																
	Supplies for Riparian Restoration Program: Native Trees and Shrubs & herbaceous plants, Mulch, Soil, Personal Protective Gear, Soil amendments, Water pump supplies and gas, Equipment Trailer Expenses, Truck Related Expenses, Invasive Species Removal, etc.	\$35,000	\$4,166										\$39,166			
	Supplies for the Native Niagara Program with 6 events with 25 participants: 50 Buckets (\$150), plastic bags to sort seeds (\$100), signage (\$100), volunteer education supplies & instructions (\$500), shipping to Saratoga Springs (\$250)					\$1,100							\$1,100			

**Projected Annual NRRP Phase II Budget
YEAR 1**

Year 1		7-9 Medium Scale Projects	4-5 Community-based Projects	Website & Reprint of Waterfront Landowner Information	Technical Exchange	Native Niagara Seed Collection	Grasses in Classes	9 Water Chestnut Pull Events	Restore Corps Volunteer Coordination	Third Party Evaluation	Niagara Greenway Graduate Internship	Develop additional grant proposals	GESC Request Total	Match: Griffon Park/Riverbend Project*	Match: Seneca Bluffs Project*	Total NRRP
	Water Chestnut Pull Events for 25 canoes/kayaks: (150 heavy duty laundry baskets (\$1500), bungees (\$100), 2-3 canoes with paddles and life jackets (\$2500), 20 trash cans (\$500), heavy tarps & rope (\$50), 2 water pump/water proof shop vac to pump out canoes and gas (\$600), signage (\$100), printing for posters and outreach (\$500), power washer for decontamination with hoses and related supplies (\$500), detergent to remove invasives from all equipment (\$100), megaphone for announcements on the water (\$50) \$6,500							\$6,500					\$6,500			
	Grasses in Classes: (Plastic fencing for exclosures, stakes, ground fault interceptor, cement mixing tub, soil and sand, grow lights, surge protector (Total approx. \$1000).						\$1,000						\$1,000			
	Technical Exchange: Refreshments, printing, honorariums				\$500								\$500			
	Reprinting native plant guide and watershed landowner stewardship guide			\$5,000									\$5,000			
	Restore Corps volunteer recruitment: Tshirts, volunteer appreciation events, advertisement								\$1,000				\$1,000			
	Vehicle expenses	\$500	\$200			\$100	\$100	\$100					\$1,000			
Supplies Subtotal		\$35,500	\$4,366	\$5,000	\$500	\$1,200	\$1,100	\$6,600	\$1,000	\$0	\$0	\$0	\$55,266	\$11,580	\$23,471	\$90,317
Contractual	Landscape Site Prep: Estimate of \$1300 per site for up to 9 sites for landscape equipment rental (eg excavator, trailer & fuel) and equipment	\$4,000											\$4,000			
	Restore Corps Volunteer Coordinator - AmeriCorps								\$6,000				\$6,000			
	Boat rental						\$0						\$0			
	NRRP Program Evaluation Services: Consultant to assist staff in developing measures to determine if program goals (e.g. measure landowner learning, attitude changes, feedback on program implementation, survivability data, etc.); Design forms, procedures, process, qa/qc.									\$2,333			\$2,333			
	Niagara Greenway Graduate Internship Program - 9 paid internships (1 each fall, summer, and spring) to enlist support from Masters and PhD level students to support the program evaluation work, project implementation, research on best practices										\$4,500		\$4,500			
	NYS DEC Saratoga Springs Tree Nursery - For 500 3-gallon trees & shrubs (\$25 each) and shipping (\$500)					\$0							\$0			
	Native Seed Collection					\$500							\$500			

**Projected Annual NRRP Phase II Budget
YEAR 1**

Year 1		7-9 Medium Scale Projects	4-5 Community-based Projects	Website & Reprint of Waterfront Landowner Information	Technical Exchange	Native Niagara Seed Collection	Grasses in Classes	9 Water Chestnut Pull Events	Restore Corps Volunteer Coordination	Third Party Evaluation	Niagara Greenway Graduate Internship	Develop additional grant proposals	GESC Request Total	Match: Griffon Park/Riverbend Project*	Match: Seneca Bluffs Project*	Total NRRP
	SAV Growout Consultation						\$500						\$500			
	GIS Consultant to develop map of seed sources for Native Niagara.					\$700							\$700			
													\$0			
Contractual Subtotal		\$4,000	\$0	\$0	\$0	\$1,200	\$500	\$0	\$6,000	\$2,333	\$4,500	\$0	\$18,533	\$231,200	\$93,000	\$342,733
Travel Subtotal	Mileage	\$1,000	\$600	\$25	\$25	\$500	\$200	\$200	\$100	\$250	\$50	\$50	\$3,000	\$6,000	\$500	\$9,500
Other Subtotal	Special Event Insurance					\$555	\$200	\$555	\$356				\$1,666	\$14,000	\$2,000	\$17,666
Subtotal (not including volunteer time)		\$89,588	\$22,741	\$6,425	\$3,800	\$24,480	\$11,025	\$16,380	\$19,481	\$4,608	\$7,825	\$5,175	\$211,528	\$362,726	\$177,271	\$751,525
Indirect	26.36% federal negotiated rate. Does not include overhead on contractual. includes overhead, office supplies, copier, office space, financial controls and accounting, etc.	\$22,561	\$5,995	\$1,694	\$1,002	\$6,137	\$2,774	\$4,318	\$3,554	\$600	\$876	\$1,364	\$50,873	\$34,760	\$22,729	\$108,362
Total YR 1 Request		\$112,148	\$28,736	\$8,119	\$4,802	\$30,617	\$13,799	\$20,698	\$23,035	\$5,208	\$8,701	\$6,539	\$262,401	\$397,486	\$200,000	\$859,887

***Notes:**

1 Of the \$200,000 budget--\$32,954 spent to date.

These budget items highlighted in yellow fund 2 two or more project mangers and two program directors for each line item.

Projected Annual NRRP Phase II Budget
Year 2

Year 2		7-9 Medium Scale Projects	4-5 Community-based Projects	Website & Reprint of Waterfront Landowner Information	Technical Exchange	Native Niagara Seed Collection	Grasses in Classes	9 Water Chestnut Pull Events	Restore Corps Volunteer Coordination	Third Party Evaluation	Niagara Greenway Graduate Internship	Develop additional grant proposals	GESC Request Total
Supplies	Supplies for Riparian Restoration Program: Native Trees and Shrubs & herbaceous plants, Mulch, Soil, Personal Protective Gear, Soil amendments, Water pump supplies and gas, Equipment Trailer Expenses, Truck Related Expenses, Invasive Species Removal, etc.	\$35,000	\$4,166										\$39,166
	Supplies for the Native Niagara Program with 6 events with 25 participants: 50 Buckets (\$150), plastic bags to sort seeds (\$100), signage (\$100), volunteer education supplies & instructions (\$500), shipping to Saratoga Springs (\$250)												\$0
	Water Chestnut Pull Events for 25 canoes/kayaks: (150 heavy duty laundry baskets (\$1500), bungees (\$100), 2-3 canoes with paddles and life jackets (\$2500), 20 trash cans (\$500), heavy tarps & rope (\$50), 2 water pump/water proof shop vac to pump out canoes and gas (\$600), signage (\$100), printing for posters and outreach (\$500), power washer for decontamination with hoses and related supplies (\$500), detergent to remove invasives from all equipment (\$100), megaphone for announcements on the water (\$50) \$6,500												\$0
	Grasses in Classes: (Plastic fencing for exclosures, stakes, ground fault interceptor, cement mixing tub, soil and sand, grow lights, surge protector (Total approx. \$1000).												\$0
	Technical Exchange: Refreshments, printing, honorariums												\$0

Projected Annual NRRP Phase II Budget
Year 2

Year 2		7-9 Medium Scale Projects	4-5 Community-based Projects	Website & Reprint of Waterfront Landowner Information	Technical Exchange	Native Niagara Seed Collection	Grasses in Classes	9 Water Chestnut Pull Events	Restore Corps Volunteer Coordination	Third Party Evaluation	Niagara Greenway Graduate Internship	Develop additional grant proposals	GESC Request Total
	Reprinting native plant guide and watershed landowner stewardship guide												\$0
	Restore Corps volunteer recruitment: Tshirts, volunteer appreciation events, advertisement								\$1,000				\$1,000
	Vehicle expenses	\$500	\$200			\$100	\$100	\$100					\$1,000
Supplies Subtotal		\$35,500	\$4,366	\$0	\$0	\$100	\$100	\$100	\$1,000	\$0	\$0	\$0	\$41,166
Contractual	Landscape Site Prep: Estimate of \$1300 per site for up to 9 sites for landscape equipment rental (eg excavator, trailer & fuel) and equipment operator	\$4,000											\$4,000
	Restore Corps Volunteer Coordinator - AmeriCorps								\$6,000				\$6,000
	Boat rental / Gas						\$500						\$500
	NRRP Program Evaluation Services: Consultant to assist staff in developing measures to determine if program goals (e.g. measure landowner learning, attitude changes, feedback on program implementation, survivability data, etc.); Design forms, procedures, process, qa/qc									\$2,333			\$2,333
	Niagara Greenway Graduate Internship Program - 9 paid internships (1 each fall, summer, and spring) to enlist support from Masters and PhD level students to support the program evaluation work, project implementation, research on best practices, etc.										\$6,750		\$6,750

Projected Annual NRRP Phase II Budget
Year 2

Year 2		7-9 Medium Scale Projects	4-5 Community-based Projects	Website & Reprint of Waterfront Landowner Information	Technical Exchange	Native Niagara Seed Collection	Grasses in Classes	9 Water Chestnut Pull Events	Restore Corps Volunteer Coordination	Third Party Evaluation	Niagara Greenway Graduate Internship	Develop additional grant proposals	GESC Request Total
	NYS DEC Saratoga Springs Tree Nursery - For 500 3-gallon trees & shrubs (\$25 each) and shipping (\$500)					\$0							\$0
	Native Seed Collection					\$500							\$500
	SAV Growout Consultation												\$0
	GIS Consultant to develop map of seed sources for Native Niagara.												\$0
Contractual Subtotal		\$4,000	\$0	\$0	\$0	\$500	\$500	\$0	\$6,000	\$2,333	\$6,750	\$0	\$20,083
Travel Subtotal	Mileage	\$1,100	\$700	\$25	\$25	\$525	\$225	\$225	\$125	\$250	\$50	\$50	\$3,300
Other Subtotal	Special Event Insurance					\$555	\$200	\$555	\$357				\$1,667
Subtotal (not including volunteer time)		\$102,188	\$24,091	\$1,425	\$3,300	\$22,080	\$10,050	\$9,905	\$21,382	\$4,608	\$10,075	\$7,675	\$216,779
Indirect	26.36% federal negotiated rate. Does not include overhead on contractual. includes overhead, office supplies, copier, office space, financial controls, audit, and accounting, etc.	\$25,882	\$6,350	\$376	\$870	\$5,688	\$2,517	\$2,611	\$4,055	\$600	\$876	\$2,023	\$51,849
Total YR 2 Request		\$128,070	\$30,441	\$1,801	\$4,170	\$27,768	\$12,567	\$12,516	\$25,437	\$5,208	\$10,951	\$9,698	\$268,627

Projected Annual NRRP Phase II Budget
YEAR 3

Year 3		7-9 Medium Scale Projects	4-5 Community-based Projects	Website & Reprint of Waterfront Landowner Information	Technical Exchange	Native Niagara Seed Collection	Grasses in Classes	9 Water Chestnut Pull Events	Restore Corps Volunteer Coordination	Third Party Evaluation	Niagara Greenway Graduate Internship	Develop additional grant proposals	GESC Request Total
Category	Description												
Personnel													
Executive Director	Approx. 1.5% time over 1 yr	\$70	\$70	\$70	\$70	\$70	\$70	\$70	\$70	\$70	\$70	\$50	\$750
Project Manager	Approx. 100% of time over 1 yr	\$35,500	\$10,500	\$500	\$2,000	\$500			\$500	\$500	\$1,000	\$1,000	\$52,000
Director of Programs	Approx. 50% of time over 1 year	\$10,500	\$4,000	\$500	\$500	\$3,000	\$3,000	\$3,000	\$1,000	\$1,000	\$1,000	\$5,500	\$33,000
Landscape Architect	Approx. 10% of time over 1 year	\$3,000	\$1,000										\$4,000
Restoration Volunteer Coordinator	Approx. 100% of time over 1 yr					\$13,000	\$4,000	\$4,000	\$9,000		\$1,000		\$31,000
Watershed Planner	Approx. 2% of time over 1 yr	\$500				\$500							\$1,000
Director of Finance	Approx. 2% time over 1 yr	\$500	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$1,000
Communications Director	Approx. 28 hrs x 25/hr	\$200	\$100			\$200	\$100	\$100					\$700
Personnel Subtotal		\$50,270	\$15,720	\$1,120	\$2,620	\$17,320	\$7,220	\$7,220	\$10,620	\$1,620	\$3,120	\$6,600	\$123,450
Fringe (25%) Subtotal		\$12,568	\$3,930	\$280	\$655	\$4,330	\$1,805	\$1,805	\$2,655	\$405	\$780	\$1,650	\$30,863
Volunteer Match	Volunteer Match - Average of \$20.00/hr. Medium Plantings: 800 hrs/yr, Small Plantings: 125 hrs/yr, Niagara Niagara: 333 hrs/yr, Grasses in Classes: 25 hr/yr, Pull Events: 360 hrs/yr.	\$16,000	\$2,500			\$6,660	\$520	\$7,200					\$32,880

Projected Annual NRRP Phase II Budget
YEAR 3

Year 3		7-9 Medium Scale Projects	4-5 Community-based Projects	Website & Reprint of Waterfront Landowner Information	Technical Exchange	Native Niagara Seed Collection	Grasses in Classes	9 Water Chestnut Pull Events	Restore Corps Volunteer Coordination	Third Party Evaluation	Niagara Greenway Graduate Internship	Develop additional grant proposals	GESC Request Total
Supplies	Supplies for Riparian Restoration Program: Native Trees and Shrubs & herbaceous plants, Mulch, Soil, Personal Protective Gear, Soil amendments, Water pump supplies and gas, Equipment Trailer Expenses, Truck Related Expenses, Invasive Species Removal, etc.	\$35,000	\$4,166										\$39,166
	Supplies for the Native Niagara Program with 6 events with 25 participants: 50 Buckets (\$150), plastic bags to sort seeds (\$100), signage (\$100), volunteer education supplies & instructions (\$500), shipping to Saratoga Springs (\$250)												\$0
	Water Chestnut Pull Events for 25 canoes/kayaks: (150 heavy duty laundry baskets (\$1500), bungees (\$100), 2-3 canoes with paddles and life jackets (\$2500), 20 trash cans (\$500), heavy tarps & rope (\$50), 2 water pump/water proof shop vac to pump out canoes and gas (\$600), signage (\$100), printing for posters and outreach (\$500), power washer for decontamination with hoses and related supplies (\$500), detergent to remove invasives from all equipment (\$100), megaphone for announcements on the water (\$50) \$6,500												\$0
	Grasses in Classes: (Plastic fencing for exclosures, stakes, ground fault interceptor, cement mixing tub, soil and sand, grow lights, surge protector (Total approx. \$1000).												\$0
	Technical Exchange: Refreshments, printing, honorariums												\$0

Projected Annual NRRP Phase II Budget
YEAR 3

Year 3		7-9 Medium Scale Projects	4-5 Community-based Projects	Website & Reprint of Waterfront Landowner Information	Technical Exchange	Native Niagara Seed Collection	Grasses in Classes	9 Water Chestnut Pull Events	Restore Corps Volunteer Coordination	Third Party Evaluation	Niagara Greenway Graduate Internship	Develop additional grant proposals	GESC Request Total
	Reprinting native plant guide and watershed landowner stewardship guide												\$0
	Restore Corps volunteer recruitment: Tshirts, volunteer appreciation events, advertisement								\$1,000				\$1,000
	Vehicle expenses	\$500	\$200			\$100	\$100	\$100					\$1,000
Supplies Subtotal		\$35,500	\$4,366	\$0	\$0	\$100	\$100	\$100	\$1,000	\$0	\$0	\$0	\$41,166
Contractual	Landscape Site Prep: Estimate of \$1300 per site for up to 9 sites for landscape equipment rental (eg excavator, trailer & fuel) and equipment operator	\$4,000											\$4,000
	Restore Corps Volunteer Coordinator - AmeriCorps								\$6,000				\$6,000
	Boat rental / Gas						\$500						\$500
	NRRP Program Evaluation Services: Consultant to assist staff in developing measures to determine if program goals (e.g. measure landowner learning, attitude changes, feedback on program implementation, survivability data, etc.); Design forms procedures, process, qa/qc.									\$2,333			\$2,333
	Niagara Greenway Graduate Internship Program - 9 paid internships (1 each fall, summer, and spring) to enlist support from Masters and PhD level students to support the program evaluation work, project implementation, research on best practices, etc.										\$6,750		\$6,750

Projected Annual NRRP Phase II Budget
YEAR 3

Year 3		7-9 Medium Scale Projects	4-5 Community-based Projects	Website & Reprint of Waterfront Landowner Information	Technical Exchange	Native Niagara Seed Collection	Grasses in Classes	9 Water Chestnut Pull Events	Restore Corps Volunteer Coordination	Third Party Evaluation	Niagara Greenway Graduate Internship	Develop additional grant proposals	GESC Request Total
	NYS DEC Saratoga Springs Tree Nursery - For 500 3-gallon trees & shrubs (\$25 each) and shipping (\$500)					\$13,000							\$13,000
	Native Seed Collection					\$500							\$500
	SAV Growout Consultation												\$0
	GIS Consultant to develop map of seed sources for Native Niagara.												\$0
													\$0
Contractual Subtotal		\$4,000	\$0	\$0	\$0	\$13,500	\$500	\$0	\$6,000	\$2,333	\$6,750	\$0	\$33,083
Travel Subtotal	Mileage	\$1,200	\$700	\$25	\$25	\$625	\$225	\$250	\$150	\$300	\$50	\$50	\$3,600
Other Subtotal	Special Event Insurance					\$555	\$200	\$555	\$357				\$1,667
Subtotal (not including volunteer time)		\$103,538	\$24,716	\$1,425	\$3,300	\$36,430	\$10,050	\$9,930	\$20,782	\$4,658	\$10,700	\$8,300	\$233,829
Indirect	26.36% federal negotiated rate. Does not include overhead on contractual. includes overhead, office supplies, copier, office space, financial controls, audit, and accounting, etc.	\$26,238	\$6,515	\$376	\$870	\$6,044	\$2,517	\$2,618	\$3,897	\$613	\$1,041	\$2,188	\$52,917
Total YR 3 Request		\$129,776	\$31,231	\$1,801	\$4,170	\$42,474	\$12,567	\$12,548	\$24,679	\$5,271	\$11,741	\$10,488	\$286,745