

Draft Administration Budget 09-011				
Fish Restoration and Enhancement Program				
BUDGET				
Personal Services:				
Position	Salary*	OPE	Months	
R&E Program Coordinator	\$134,526	\$46,510	24	\$181,036
STEP & R&E Program Assistant	\$83,627	\$38,672	24	\$122,299
STEP Program Coordinator**	\$67,263	\$23,255	12	\$90,518
Personal Services Subtotal				\$393,853
Supplies and Services:				
Item	Quantity	Cost		
Projector Bulb Replacement	1	\$1,200		\$1,200
Supplies and Services	24	\$175		\$4,200
Copies	1	\$600		\$600
R&E Board Meeting Materials Mailings	8	\$100		\$800
Staff Uniform Allowance	1	\$460		\$460
Legislative Report	1	\$500		\$500
FishWorks Printing and Mailing (8 issues)	8	\$625		\$5,000
Electronic Application Support	2	\$7,500		\$15,000
Training	2	\$2,500		\$5,000
Supplies and Services Subtotal				\$27,760
Travel: all amounts are for 2 years				
Item				
Board Member Travel (Mileage, Meals, Lodging)				\$17,220
Staff Travel (Mileage, Meals, Lodging)				\$5,920
Meeting Rooms (6 rooms @ \$150/room)				\$900
Miscellaneous Staff Travel				\$5,960
Travel Subtotal				\$30,000
Contracted Services: Personal Services Contract				
Position	Months	Rate/Mo		
Program Publicity	24	\$1,170		\$28,080
Contracted Services Subtotal				\$28,080
Total Grant:				\$479,693