

SUMMARY OF PROPOSED COSTS

Name of Servicing Agency:	US Bureau of Reclamation
Project Name:	Upper Colorado Endangered Fish Recovery Program, program management (UCRIP project 2)

	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
	10/1/2019	9/30/2020	10/1/2021	10/1/2022	10/1/2023	
	Through 9/29/2020	Through 9/30/2021	Through 9/30/2022	Through 9/30/2023	Through 9/29/2024	
DIRECT LABOR AND FRINGE BENEFIT COSTS:	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Direct Labor - Hourly	\$ 156,056.25	\$ 159,177.38	\$ 162,360.92	\$ 165,608.14	\$ 171,847.20	\$ 815,049.89
Fringe Benefits - Hourly	\$ 43,695.75	\$ 44,569.67	\$ 45,461.06	\$ 46,370.28	\$ 55,434.46	\$ 235,531.21
Subtotal of Direct Labor & Fringe Benefits:	\$ 199,752.00	\$ 203,747.04	\$ 207,821.98	\$ 211,978.42	\$ 227,281.66	\$ 1,050,581.10
OTHER DIRECT COSTS:	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel Costs	\$ 4,566.40	\$ 4,657.73	\$ 4,750.88	\$ 4,845.90	\$ 4,942.82	\$ 23,763.73
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractors	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal of Other Direct Costs:	\$ 4,566.40	\$ 4,657.73	\$ 4,750.88	\$ 4,845.90	\$ 4,942.82	\$ 23,763.73
INDIRECT/OVERHEAD COSTS:	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Subtotal of Labor and Other Direct Costs:	\$ 204,318.40	\$ 208,404.77	\$ 212,572.86	\$ 216,824.32	\$ 232,224.48	
Total dollars exempt from indirect/overhead base:	\$ 5,000.00	\$ 5,100.00	\$ 5,200.00	\$ 5,300.00	\$ 5,400.00	
<Enter Description of Indirect/OH Cost #1>	22.00% \$ 43,850.05	22.00% \$ 44,727.05	22.00% \$ 45,622.03	22.00% \$ 46,535.35	22.00% \$ 49,901.38	\$ 230,635.86
Total dollars exempt from indirect/overhead base:	\$ -	\$ -	\$ -	\$ -	\$ -	
<Enter Description of Indirect/OH Cost #2>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal of Indirect/Overhead Costs:	\$ 43,850.05	\$ 44,727.05	\$ 45,622.03	\$ 46,535.35	\$ 49,901.38	\$ 230,635.86
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
GRAND TOTAL:	\$ 248,168.45	\$ 253,131.82	\$ 258,194.89	\$ 263,359.67	\$ 282,125.86	\$ 1,304,980.69

SUMMARY OF DIRECT LABOR & FRINGE BENEFITS

Enter Escalation Rates ----->	Yr 2 Escalation Rate	2.00%
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Task #	Position Title	OPM Pay Location	Current Hourly Rate	YEAR 1					YEAR 2				
				10/1/2019		Through	9/29/2020		9/30/2020		Through	9/30/2021	
				# of Hours	Hourly Rate	Salary Cost	Fringe Rate	Fringe Cost	# of Hours	Hourly Rate	Salary Cost	Fringe Rate	Fringe Cost
1	Fish Biologist (GS 12-10)	Rest of US	\$ 46.47	1,240.0	\$ 46.47	\$ 57,622.80	28.00%	\$ 16,134.38	1,240.0	\$ 47.40	\$ 58,775.26	28.00%	\$ 16,457.07
2	Manager (GS 13-1)	Rest of US	\$ 42.50	120.0	\$ 42.50	\$ 5,100.00	28.00%	\$ 1,428.00	120.0	\$ 43.35	\$ 5,202.00	28.00%	\$ 1,456.56
	I/E representative (GS 11-5)	Rest of US	\$ 33.80	200.0	\$ 33.80	\$ 6,760.00	28.00%	\$ 1,892.80	200.0	\$ 34.48	\$ 6,895.20	28.00%	\$ 1,930.66
3	Fish Biologist (GS 12-10)	Rest of US	\$ 46.47	760.0	\$ 46.47	\$ 35,317.20	28.00%	\$ 9,888.82	760.0	\$ 47.40	\$ 36,023.54	28.00%	\$ 10,086.59
4	Admin Assistant (GS 9-5)	Rest of US	\$ 27.93	625.0	\$ 27.93	\$ 17,456.25	28.00%	\$ 4,887.75	625.0	\$ 28.49	\$ 17,805.38	28.00%	\$ 4,985.51
5	Contract specialist (GS 11-5)	Rest of US	\$ 33.80	500.0	\$ 33.80	\$ 16,900.00	28.00%	\$ 4,732.00	500.0	\$ 34.48	\$ 17,238.00	28.00%	\$ 4,826.64
6	Grant specialist (GS 11-5)	Rest of US	\$ 33.80	500.0	\$ 33.80	\$ 16,900.00	28.00%	\$ 4,732.00	500.0	\$ 34.48	\$ 17,238.00	28.00%	\$ 4,826.64
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				3,945.00		\$ 156,056.25		\$ 43,695.75	3,945.00		\$ 159,177.38		\$ 44,569.67

SUMMARY OF DIRECT LABOR & FRIN

Yr 3 Escalation Rate	2.00%
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Yr 4 Escalation Rate	2.00%
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	Task #	Position Title	OPM Pay Location	Current Hourly Rate	YEAR 3					YEAR 4				
					10/1/2021		Through	9/30/2022		10/1/2022		Through	9/30/2023	
					# of Hours	Hourly Rate	Salary Cost	Fringe Rate	Fringe Cost	# of Hours	Hourly Rate	Salary Cost	Fringe Rate	Fringe Cost
1	1	Fish Biologist (GS 12-10)	Rest of US	\$ 46.47	1,240.0	\$ 48.35	\$ 59,950.76	28.00%	\$ 16,786.21	1,240.0	\$ 49.31	\$ 61,149.78	28.00%	\$ 17,121.94
2	1	Manager (GS 13-1)	Rest of US	\$ 42.50	120.0	\$ 44.22	\$ 5,306.04	28.00%	\$ 1,485.69	120.0	\$ 45.10	\$ 5,412.16	28.00%	\$ 1,515.41
	1	I/E representative (GS 11-5)	Rest of US	\$ 33.80	200.0	\$ 35.17	\$ 7,033.10	28.00%	\$ 1,969.27	200.0	\$ 35.87	\$ 7,173.77	28.00%	\$ 2,008.65
3	2	Fish Biologist (GS 12-10)	Rest of US	\$ 46.47	760.0	\$ 48.35	\$ 36,744.01	28.00%	\$ 10,288.32	760.0	\$ 49.31	\$ 37,478.90	28.00%	\$ 10,494.09
4	2	Admin Assistant (GS 9-5)	Rest of US	\$ 27.93	625.0	\$ 29.06	\$ 18,161.48	28.00%	\$ 5,085.22	625.0	\$ 29.64	\$ 18,524.71	28.00%	\$ 5,186.92
5	2	Contract specialist (GS 11-5)	Rest of US	\$ 33.80	500.0	\$ 35.17	\$ 17,582.76	28.00%	\$ 4,923.17	500.0	\$ 35.87	\$ 17,934.42	28.00%	\$ 5,021.64
6	2	Grant specialist (GS 11-5)	Rest of US	\$ 33.80	500.0	\$ 35.17	\$ 17,582.76	28.00%	\$ 4,923.17	500.0	\$ 35.87	\$ 17,934.42	28.00%	\$ 5,021.64
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					3,945.00		\$ 162,360.92		\$ 45,461.06	3,945.00		\$ 165,608.14		\$ 46,370.28

SUMMARY OF DIRECT LABOR & FRIN

Yr 5 Escalation Rate	2.00%
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					YEAR 5					Total Salary Cost	Total Fringe Cost	Total Labor Cost
					10/1/2023	Through	9/29/2024					
Task #	Position Title	OPM Pay Location	Current Hourly Rate	# of Hours	Hourly Rate	Salary Cost	Fringe Rate	Fringe Cost				
1	1	Fish Biologist (GS 12-10)	Rest of US	\$ 46.47	1,240.0	\$ 50.30	\$ 62,372.77	28.00%	\$ 17,464.38	\$ 299,871.37	\$ 83,963.98	\$ 383,835.35
2	1	Manager (GS 13-1)	Rest of US	\$ 42.50	120.0	\$ 46.00	\$ 5,520.40	28.00%	\$ 1,545.71	\$ 26,540.60	\$ 7,431.37	\$ 33,971.97
	1	I/E representative (GS 11-5)	Rest of US	\$ 33.80	200.0	\$ 36.59	\$ 7,317.24	128.00%	\$ 9,366.07	\$ 35,179.31	\$ 17,167.45	\$ 52,346.76
3	2	Fish Biologist (GS 12-10)	Rest of US	\$ 46.47	760.0	\$ 50.30	\$ 38,228.47	28.00%	\$ 10,703.97	\$ 183,792.13	\$ 51,461.80	\$ 235,253.92
4	2	Admin Assistant (GS 9-5)	Rest of US	\$ 27.93	625.0	\$ 30.23	\$ 18,895.21	28.00%	\$ 5,290.66	\$ 90,843.03	\$ 25,436.05	\$ 116,279.07
5	2	Contract specialist (GS 11-5)	Rest of US	\$ 33.80	540.0	\$ 36.59	\$ 19,756.55	28.00%	\$ 5,531.83	\$ 89,411.73	\$ 25,035.28	\$ 114,447.01
6	2	Grant specialist (GS 11-5)	Rest of US	\$ 33.80	540.0	\$ 36.59	\$ 19,756.55	28.00%	\$ 5,531.83	\$ 89,411.73	\$ 25,035.28	\$ 114,447.01
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					4,025.00		\$ 171,847.20		\$ 55,434.46	\$ 815,049.89	\$ 235,531.21	\$ 1,050,581.10

SUMMARY OF TRAVEL COSTS (2% inflation per year)

Task 1--Field work (fish biologist)	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
From-To	Grand Junction-Vernal UT	Grand Junction-Vernal UT	Grand Junction-Vernal UT	Grand Junction-Vernal UT	Grand Junction-Vernal UT	
Reason	Field Work	Field Work	Field Work	Field Work	Field Work	
# of Days (include travel days)	7	7	7	7	7	
Airfare						
Lodging (Per Night)						
MI&E Per Day	\$ 5.00	\$ 5.10	\$ 5.20	\$ 5.31	\$ 5.41	
Auto Rental Per Day						
Misc Costs/Adjustments/Trip	\$ 176.50	\$ 180.03	\$ 183.63	\$ 187.30	\$ 191.05	
Total Per Trip	\$ 209.00	\$ 213.18	\$ 217.44	\$ 221.79	\$ 226.23	
No. of persons	1	1	1	1	1	
Mileage rate	\$ 0.58	\$ 0.59	\$ 0.60	\$ 0.62	\$ 0.63	
Number of trips	2	2	2	2	2	
miles per trip	300	300	300	300	300	
Total miles	600	600	600	600	600	
SUBTOTAL =	\$ 557.00	\$ 568.14	\$ 579.50	\$ 591.09	\$ 602.91	\$ 2,898.65
Task 1--Field work (fish biologist)	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
From-To	Grand Junction - Moab UT	Grand Junction - Moab UT	Grand Junction - Moab UT	Grand Junction - Moab UT	Grand Junction - Moab UT	
Reason	Field Work	Field Work	Field Work	Field Work	Field Work	
# of Days (include travel days)	7	7	7	7	7	
Airfare						
Lodging (Per Night)						
MI&E Per Day	\$ 5.00	\$ 5.10	\$ 5.20	\$ 5.31	\$ 5.41	
Auto Rental Per Day						
Misc Costs/Adjustments/Trip	\$ 94.00	\$ 95.88	\$ 97.80	\$ 99.75	\$ 101.75	
Total Per Trip	\$ 126.50	\$ 129.03	\$ 131.61	\$ 134.24	\$ 136.93	
No. of persons	1	1	1	1	1	
Mileage rate	\$ 0.58	\$ 0.59	\$ 0.60	\$ 0.62	\$ 0.63	
Number of trips	2	2	2	2	2	
miles per trip	225	225	225	225	225	
Total miles	450	450	450	450	450	
SUBTOTAL =	\$ 387.50	\$ 395.25	\$ 403.16	\$ 411.22	\$ 419.44	\$ 2,016.57
Task 1--researcher's mtg (biologist)	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
From-To	Grand Junction - Moab UT	Grand Junction - Moab UT	Grand Junction - Moab UT	Grand Junction - Moab UT	Grand Junction - Moab UT	
Reason	Researcher's mtg	Researcher's mtg	Researcher's mtg	Researcher's mtg	Researcher's mtg	
# of Days (include travel days)	3	3	3	3	3	
Airfare						
Lodging (Per Night)	\$ 94.00	\$ 95.88	\$ 97.80	\$ 99.75	\$ 101.75	
MI&E Per Day	\$ 55.00	\$ 56.10	\$ 57.22	\$ 58.37	\$ 59.53	
Auto Rental Per Day						
Misc Costs/Adjustments/Trip						
Total Per Trip	\$ 325.50	\$ 332.01	\$ 338.65	\$ 345.42	\$ 352.33	
No. of persons	1	1	1	1	1	
Mileage rate	\$ 0.58	\$ 0.59	\$ 0.60	\$ 0.62	\$ 0.63	

Total miles	225	225	225	225	225	
SUBTOTAL =	\$ 456.00	\$ 465.12	\$ 474.42	\$ 483.91	\$ 493.59	\$ 2,373.04
Task 1--researcher's mtg (admin assistant)	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
From-To	Salt Lake City - Moab UT	Salt Lake City - Moab UT	Salt Lake City - Moab UT	Salt Lake City - Moab UT	Salt Lake City - Moab UT	
Reason	Researcher's meeting	Researcher's meeting	Researcher's meeting	Researcher's meeting	Researcher's meeting	
# of Days (include travel days)	3	3	3	3	3	
Airfare						
Lodging (Per Night)	\$ 94.00	\$ 95.88	\$ 97.80	\$ 99.75	\$ 101.75	
MI&E Per Day	\$ 55.00	\$ 56.10	\$ 57.22	\$ 58.37	\$ 59.53	
Auto Rental Per Day						
Misc Costs/Adjustments/Trip						
Total Per Trip	\$ 325.50	\$ 332.01	\$ 338.65	\$ 345.42	\$ 352.33	
No. of persons	1	1	1	1	1	
Mileage rate	\$ 0.58	\$ 0.59	\$ 0.60	\$ 0.62	\$ 0.63	
Total miles	500	500	500	500	500	
SUBTOTAL =	\$ 615.50	\$ 627.81	\$ 640.37	\$ 653.17	\$ 666.24	\$ 3,203.09

Task 1--researcher's mtg attendance (manager)	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
From-To	Grand Junction - Denver	Grand Junction - Denver	Grand Junction - Denver	Grand Junction - Denver	Grand Junction - Denver	
Reason	Mgmt committee	Mgmt committee	Mgmt committee	Mgmt committee	Mgmt committee	
# of Days (include travel days)	2	2	2	2	2	
Airfare						
Lodging (Per Night)	\$ 94.00	\$ 95.88	\$ 97.80	\$ 99.75	\$ 101.75	
MI&E Per Day	\$ 55.00	\$ 56.10	\$ 57.22	\$ 58.37	\$ 59.53	
Auto Rental Per Day						
Misc Costs/Adjustments/Trip						
Total Per Trip	\$ 176.50	\$ 180.03	\$ 183.63	\$ 187.30	\$ 191.05	
No. of persons	1	1	1	1	1	
Mileage rate	\$ 0.58	\$ 0.59	\$ 0.60	\$ 0.62	\$ 0.63	
Total miles	500	500	500	500	500	
SUBTOTAL =	\$ 466.50	\$ 475.83	\$ 485.35	\$ 495.05	\$ 504.95	\$ 2,427.68

Task 1 - mgmt committee attendance	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
From-To	Salt Lake City - Denver	Salt Lake City - Denver	Salt Lake City - Denver	Salt Lake City - Denver	Salt Lake City - Denver	
Reason	mgmt committee	mgmt committee	mgmt committee	mgmt committee	mgmt committee	
# of Days (include travel days)	2	2	2	2	2	
Airfare	\$ 200.00	\$ 204.00	\$ 208.08	\$ 212.24	\$ 216.49	
Lodging (Per Night)	\$ 181.00	\$ 184.62	\$ 188.31	\$ 192.08	\$ 195.92	
MI&E Per Day	\$ 76.00	\$ 77.52	\$ 79.07	\$ 80.65	\$ 82.26	
Auto Rental Per Day	\$ 40.00	\$ 40.80	\$ 41.62	\$ 42.45	\$ 43.30	
Misc Costs/Adjustments/Trip						
Total Per Trip	\$ 575.00	\$ 586.50	\$ 598.23	\$ 610.19	\$ 622.40	
No. of persons	1	1	1	1	1	
Mileage rate						
miles per trip						

number of trips						
Total miles	0	0	0	0	0	
SUBTOTAL =	\$ 575.00	\$ 586.50	\$ 598.23	\$ 610.19	\$ 622.40	\$ 2,992.32

Task 1--Implementation Committee attendance	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
From-To	Salt Lake City - Denver	Salt Lake City - Denver	Salt Lake City - Denver	Salt Lake City - Denver	Salt Lake City - Denver	
Reason	IC meeting	IC meeting	IC meeting	IC meeting	IC meeting	
# of Days (include travel days)	2	2	2	2	2	
Airfare	\$ 200.00	\$ 204.00	\$ 208.08	\$ 212.24	\$ 216.49	
Lodging (Per Night)	\$ 181.00	\$ 184.62	\$ 188.31	\$ 192.08	\$ 195.92	
MI&E Per Day	\$ 76.00	\$ 77.52	\$ 79.07	\$ 80.65	\$ 82.26	
Auto Rental Per Day	\$ 40.00	\$ 40.80	\$ 41.62	\$ 42.45	\$ 43.30	
Misc Costs/Adjustments/Trip						
Total Per Trip	\$ 575.00	\$ 586.50	\$ 598.23	\$ 610.19	\$ 622.40	
No. of persons						
Mileage rate						
Total miles						
SUBTOTAL =	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Task 1--Implementation Committee attendance	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
Trip #	8	8	8	8	8	
From-To	Salt Lake City - Denver	Salt Lake City - Denver	Salt Lake City - Denver	Salt Lake City - Denver	Salt Lake City - Denver	
Reason	IC meeting	IC meeting	IC meeting	IC meeting	IC meeting	
# of Days (include travel days)	2	2	2	2	2	
Airfare	\$ 200.00	\$ 204.00	\$ 208.08	\$ 212.24	\$ 216.49	
Lodging (Per Night)	\$ 181.00	\$ 184.62	\$ 188.31	\$ 192.08	\$ 195.92	
MI&E Per Day	\$ 76.00	\$ 77.52	\$ 79.07	\$ 80.65	\$ 82.26	
Auto Rental Per Day	\$ 40.00	\$ 40.80	\$ 41.62	\$ 42.45	\$ 43.30	
Misc Costs/Adjustments/Trip						
Total Per Trip	\$ 575.00	\$ 586.50	\$ 598.23	\$ 610.19	\$ 622.40	
No. of persons						
Mileage rate						
Total miles						
SUBTOTAL =	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Task 1--management committee, fish biologist	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
Trip #	9	9	9	9	9	
From-To	Grand Junction - Denver	Grand Junction - Denver	Grand Junction - Denver	Grand Junction - Denver	Grand Junction - Denver	
Reason	MC meeting	MC meeting	MC meeting	MC meeting	MC meeting	
# of Days (include travel days)	2	2	2	2	2	
Airfare						
Lodging (Per Night)	\$ 181.00	\$ 184.62	\$ 188.31	\$ 192.08	\$ 195.92	
MI&E Per Day	\$ 76.00	\$ 77.52	\$ 79.07	\$ 80.65	\$ 82.26	
Auto Rental Per Day						

Misc Costs/Adjustments/Trip						
Total Per Trip	\$ 295.00	\$ 300.90	\$ 306.92	\$ 313.06	\$ 319.32	
No. of persons	1	1	1	1	1	
Mileage rate	\$ 0.58	\$ 0.59	\$ 0.60	\$ 0.62	\$ 0.63	
Total miles	500	500	500	500	500	
SUBTOTAL =	\$ 585.00	\$ 596.70	\$ 608.63	\$ 620.81	\$ 633.22	\$ 3,044.36

Task 1--biology committee, fish biologist	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
Trip #	10	10	10	10	10	
From-To	Grand Junction - Denver	Grand Junction - Denver	Grand Junction - Denver	Grand Junction - Denver	Grand Junction - Denver	
Reason	MC meeting	MC meeting	MC meeting	MC meeting	MC meeting	
# of Days (include travel days)	2	2	2	2	2	
Airfare						
Lodging (Per Night)	\$ 181.00	\$ 184.62	\$ 188.31	\$ 192.08	\$ 195.92	
MI&E Per Day	\$ 76.00	\$ 77.52	\$ 79.07	\$ 80.65	\$ 82.26	
Auto Rental Per Day						
Misc Costs/Adjustments/Trip						
Total Per Trip	\$ 295.00	\$ 300.90	\$ 306.92	\$ 313.06	\$ 319.32	
No. of persons	1	1	1	1	1	
Mileage rate	\$ 0.58	\$ 0.59	\$ 0.60	\$ 0.62	\$ 0.63	
Total miles	500	500	500	500	500	
SUBTOTAL =	\$ 585.00	\$ 596.70	\$ 608.63	\$ 620.81	\$ 633.22	\$ 3,044.36

Task 1--biology committee, fish biologist	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
Trip #	11	11	11	11	11	
From-To	Grand Junction - Vernal	Grand Junction - Vernal	Grand Junction - Vernal	Grand Junction - Vernal	Grand Junction - Vernal	
Reason	BC meeting	BC meeting	BC meeting	BC meeting	BC meeting	
# of Days (include travel days)	2	2	2	2	2	
Airfare						
Lodging (Per Night)	\$ 94.00	\$ 95.88	\$ 97.80	\$ 99.75	\$ 101.75	
MI&E Per Day	\$ 55.00	\$ 56.10	\$ 57.22	\$ 58.37	\$ 59.53	
Auto Rental Per Day						
Misc Costs/Adjustments/Trip						
Total Per Trip	\$ 176.50	\$ 180.03	\$ 183.63	\$ 187.30	\$ 191.05	
No. of persons	1	1	1	1	1	
Mileage rate	\$ 0.58	\$ 0.59	\$ 0.60	\$ 0.62	\$ 0.63	
Total miles	280	280	280	280	280	
SUBTOTAL =	\$ 338.90	\$ 345.68	\$ 352.59	\$ 359.64	\$ 366.84	\$ 1,763.65

	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
TOTAL COST BY PERIOD =	\$ 4,566.40	\$ 4,657.73	\$ 4,750.88	\$ 4,845.90	\$ 4,942.82	\$ 23,763.73