

SUMMARY OF PROPOSED COSTS

Name of Servicing Agency:	U.S. Fish and Wildlife Service
Project Name:	Program Management - Project 3

	Enter the BEGINNING dates for each year ----->		Enter the ENDING dates for each year ----->								TOTAL
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5						
	10/1/2019 Through 9/29/2020	9/30/2020 Through 9/30/2021	10/1/2021 Through 9/30/2022	10/1/2022 Through 9/30/2023	10/1/2023 Through 9/29/2024						
DIRECT LABOR AND FRINGE BENEFIT COSTS:	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5					TOTAL	
Direct Labor - Hourly	\$ 641,253.60	\$ 654,078.67	\$ 667,160.25	\$ 680,503.45	\$ 694,113.52					\$ 3,337,109.49	
Fringe Benefits - Hourly	\$ 239,114.94	\$ 238,589.42	\$ 246,693.81	\$ 251,627.69	\$ 256,660.24					\$ 1,232,686.10	
Subtotal of Direct Labor & Fringe Benefits:	\$ 880,368.54	\$ 892,668.09	\$ 913,854.06	\$ 932,131.14	\$ 950,773.76					\$ 4,569,795.59	
OTHER DIRECT COSTS:	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5					TOTAL	
Materials and Supplies	\$ 32,555.00	\$ 33,206.10	\$ 33,870.22	\$ 34,547.62	\$ 35,238.59					\$ 169,417.53	
Travel Costs	\$ 54,825.50	\$ 55,693.00	\$ 56,544.50	\$ 57,419.00	\$ 58,277.50					\$ 282,759.50	
Equipment	\$ 10,000.00	\$ 10,200.00	\$ 10,404.00	\$ 10,612.08	\$ 10,824.32					\$ 52,040.40	
Contractors	\$ -	\$ -	\$ -	\$ -	\$ -					\$ -	
Subtotal of Other Direct Costs:	\$ 97,380.50	\$ 99,099.10	\$ 100,818.72	\$ 102,578.70	\$ 104,340.41					\$ 504,217.43	
INDIRECT/OVERHEAD COSTS:	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5					TOTAL	
Subtotal of Labor and Other Direct Costs:	\$ 977,749.04	\$ 991,767.19	\$ 1,014,672.78	\$ 1,034,709.84	\$ 1,055,114.18						
Total dollars exempt from indirect/overhead base:	\$ 730,000.00	\$ 730,000.00	\$ 730,000.00	\$ 730,000.00	\$ 730,000.00						
<Enter Description of Indirect/OH Cost #1>	3.00% \$ 7,432.47	3.00% \$ 7,853.02	3.00% \$ 8,540.18	3.00% \$ 9,141.30	3.00% \$ 9,753.43					\$ 42,720.39	
Total dollars exempt from indirect/overhead base:	\$ -	\$ -	\$ -	\$ -	\$ -					\$ -	
<Enter Description of Indirect/OH Cost #2>	0.00% \$ -	0.00% \$ -	0.00% \$ -	0.00% \$ -	0.00% \$ -					\$ -	
Subtotal of Indirect/Overhead Costs:	\$ 7,432.47	\$ 7,853.02	\$ 8,540.18	\$ 9,141.30	\$ 9,753.43					\$ 42,720.39	
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5					TOTAL	
GRAND TOTAL:	\$ 985,181.51	\$ 999,620.20	\$ 1,023,212.96	\$ 1,043,851.14	\$ 1,064,867.60					\$ 5,116,733.41	

SUMMARY OF DIRECT LABOR & FRINGE BENEFITS

Enter Escalation Rates ----->	Yr 2 Escalation Rate	2.00%
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Task # or Description	Position Title	GS/WG Grade	GS/WG Step	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	SOW 3 Program Director	14	7	Denver	\$ 65.81	2,080.0	\$ 65.81	\$ 136,884.80	36.00%	\$ 49,278.53	2,080.0	\$ 67.13	\$ 139,622.50	36.00%	\$ 50,264.10
2	SOW 3 Deputy Program Director	13	1	Denver	\$ 46.41	2,080.0	\$ 46.41	\$ 96,532.80	35.00%	\$ 33,786.48	2,080.0	\$ 47.34	\$ 98,463.46	35.00%	\$ 34,462.21
3	SOW 3 Admin Officer	7	1	Denver	\$ 22.00	2,080.0	\$ 22.00	\$ 45,760.00	28.00%	\$ 12,812.80	2,080.0	\$ 22.44	\$ 46,675.20	28.00%	\$ 13,069.06
4	SOW 3 Nonnative Fish Coordinator	13	4	Rest of US	\$ 46.75	2,080.0	\$ 46.75	\$ 97,240.00	39.90%	\$ 38,798.76	2,080.0	\$ 47.69	\$ 99,184.80	39.90%	\$ 39,574.74
5	SOW 3 Database Manager	12	1	Rest of US	\$ 35.74	2,080.0	\$ 35.74	\$ 74,339.20	35.00%	\$ 26,018.72	2,080.0	\$ 36.45	\$ 75,825.98	28.00%	\$ 21,231.28
6	SOW 3 Habitat Coordinator	13	3	Rest of US	\$ 45.34	2,080.0	\$ 45.34	\$ 94,307.20	39.70%	\$ 37,439.96	2,080.0	\$ 46.25	\$ 96,193.34	39.70%	\$ 38,188.76
7	SOW 3 Information and Education	11	4	Denver	\$ 35.82	2,080.0	\$ 35.82	\$ 74,505.60	42.40%	\$ 31,590.37	2,080.0	\$ 36.54	\$ 75,995.71	42.40%	\$ 32,222.18
8	SOW 3 Project Leader GJ	14	8	Rest of US	\$ 61.95	120.0	\$ 61.95	\$ 7,434.00	42.80%	\$ 3,181.75	120.0	\$ 63.19	\$ 7,582.68	42.80%	\$ 3,245.39
9	SOW 3 Supervisory PL VNL	13	5	Rest of US	\$ 48.17	120.0	\$ 48.17	\$ 5,780.40	40.00%	\$ 2,312.16	120.0	\$ 49.13	\$ 5,896.01	40.00%	\$ 2,358.40
10	SOW 3 Fish Biologist GJ	11	8	Rest of US	\$ 36.78	120.0	\$ 36.78	\$ 4,413.60	51.50%	\$ 2,273.00	120.0	\$ 37.52	\$ 4,501.87	51.50%	\$ 2,318.46
11	SOW 3 Fish Biologist VNL	11	5	Rest of US	\$ 33.80	120.0	\$ 33.80	\$ 4,056.00	40.00%	\$ 1,622.40	120.0	\$ 34.48	\$ 4,137.12	40.00%	\$ 1,654.85
12					\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
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31					\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
						15,040.00		\$ 641,253.60		\$ 239,114.94	15,040.00		\$ 654,078.67		\$ 238,589.42

SUMMARY OF DIRECT LABOR & FRINGE BE

Yr 3 Escalation Rate 2.00%

Yr 4 Escalation Rate 2.00%

Task # or Description	Position Title	GS/WG Grade	GS/WG Step	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	SOW 3 Program Director	14	7	Denver	\$ 65.81	2,080.0	\$ 68.47	\$ 142,414.95	36.00%	\$ 51,269.38	2,080.0	\$ 69.84	\$ 145,263.24	36.00%	\$ 52,294.77
2	SOW 3 Deputy Program Director	13	1	Denver	\$ 46.41	2,080.0	\$ 48.28	\$ 100,432.73	35.00%	\$ 35,151.45	2,080.0	\$ 49.25	\$ 102,441.38	35.00%	\$ 35,854.48
3	SOW 3 Admin Officer	7	1	Denver	\$ 22.00	2,080.0	\$ 22.89	\$ 47,608.70	35.00%	\$ 16,663.05	2,080.0	\$ 23.35	\$ 48,560.88	35.00%	\$ 16,996.31
4	SOW 3 Nonnative Fish Coordinator	13	4	Rest of US	\$ 46.75	2,080.0	\$ 48.64	\$ 101,168.50	39.90%	\$ 40,366.23	2,080.0	\$ 49.61	\$ 103,191.87	39.90%	\$ 41,173.55
5	SOW 3 Database Manager	12	1	Rest of US	\$ 35.74	2,080.0	\$ 37.18	\$ 77,342.50	28.00%	\$ 21,655.90	2,080.0	\$ 37.93	\$ 78,889.35	28.00%	\$ 22,089.02
6	SOW 3 Habitat Coordinator	13	3	Rest of US	\$ 45.34	2,080.0	\$ 47.17	\$ 98,117.21	39.70%	\$ 38,952.53	2,080.0	\$ 48.12	\$ 100,079.56	39.70%	\$ 39,731.58
7	SOW 3 Information and Education	11	4	Denver	\$ 35.82	2,080.0	\$ 37.27	\$ 77,515.63	42.40%	\$ 32,866.63	2,080.0	\$ 38.01	\$ 79,065.94	42.40%	\$ 33,523.96
8	SOW 3 Project Leader GJ	14	8	Rest of US	\$ 61.95	120.0	\$ 64.45	\$ 7,734.33	42.80%	\$ 3,310.29	120.0	\$ 65.74	\$ 7,889.02	42.80%	\$ 3,376.50
9	SOW 3 Supervisory PL VNL	13	5	Rest of US	\$ 48.17	120.0	\$ 50.12	\$ 6,013.93	40.00%	\$ 2,405.57	120.0	\$ 51.12	\$ 6,134.21	40.00%	\$ 2,453.68
10	SOW 3 Fish Biologist GJ	11	8	Rest of US	\$ 36.78	120.0	\$ 38.27	\$ 4,591.91	51.50%	\$ 2,364.83	120.0	\$ 39.03	\$ 4,683.75	51.50%	\$ 2,412.13
11	SOW 3 Fish Biologist VNL	11	5	Rest of US	\$ 33.80	120.0	\$ 35.17	\$ 4,219.86	40.00%	\$ 1,687.94	120.0	\$ 35.87	\$ 4,304.26	40.00%	\$ 1,721.70
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31					\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
						15,040.00		\$ 667,160.25		\$ 246,693.81	15,040.00		\$ 680,503.45		\$ 251,627.69

SUMMARY OF DIRECT LABOR & FRINGE BE

Yr 5 Escalation Rate	2.00%
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							YEAR 5							
							10/1/2023	Through	9/29/2024			Total Salary Cost	Total Fringe Cost	Total Labor Cost
Task # or Description	Position Title	GS/WG Grade	GS/WG Step	OPM Pay Location	Current Hourly Rate	# of Hours	Hourly Rate	Salary Cost	Fringe Rate	Fringe Cost				
1	SOW 3	Program Director	14	7	Denver	\$ 65.81	2,080.0	\$ 71.23	\$ 148,168.51	36.00%	\$ 53,340.66	\$ 712,354.00	\$ 256,447.44	\$ 968,801.44
2	SOW 3	Deputy Program Director	13	1	Denver	\$ 46.41	2,080.0	\$ 50.24	\$ 104,490.21	35.00%	\$ 36,571.57	\$ 502,360.57	\$ 175,826.20	\$ 678,186.77
3	SOW 3	Admin Officer	7	1	Denver	\$ 22.00	2,080.0	\$ 23.81	\$ 49,532.10	35.00%	\$ 17,336.23	\$ 238,136.88	\$ 76,877.44	\$ 315,014.32
4	SOW 3	Nonnative Fish Coordinator	13	4	Rest of US	\$ 46.75	2,080.0	\$ 50.60	\$ 105,255.70	39.90%	\$ 41,997.03	\$ 506,040.87	\$ 201,910.31	\$ 707,951.17
5	SOW 3	Database Manager	12	1	Rest of US	\$ 35.74	2,080.0	\$ 38.69	\$ 80,467.14	28.00%	\$ 22,530.80	\$ 386,864.18	\$ 113,525.72	\$ 500,389.90
6	SOW 3	Habitat Coordinator	13	3	Rest of US	\$ 45.34	2,080.0	\$ 49.08	\$ 102,081.15	39.70%	\$ 40,526.22	\$ 490,778.46	\$ 194,839.05	\$ 685,617.50
7	SOW 3	Information and Education	11	4	Denver	\$ 35.82	2,080.0	\$ 38.77	\$ 80,647.26	42.40%	\$ 34,194.44	\$ 387,730.13	\$ 164,397.58	\$ 552,127.71
8	SOW 3	Project Leader GJ	14	8	Rest of US	\$ 61.95	120.0	\$ 67.06	\$ 8,046.80	42.80%	\$ 3,444.03	\$ 38,686.83	\$ 16,557.97	\$ 55,244.80
9	SOW 3	Supervisory PL VNL	13	5	Rest of US	\$ 48.17	120.0	\$ 52.14	\$ 6,256.89	40.00%	\$ 2,502.76	\$ 30,081.43	\$ 12,032.57	\$ 42,114.01
10	SOW 3	Fish Biologist GJ	11	8	Rest of US	\$ 36.78	120.0	\$ 39.81	\$ 4,777.42	51.50%	\$ 2,460.37	\$ 22,968.55	\$ 11,828.80	\$ 34,797.36
11	SOW 3	Fish Biologist VNL	11	5	Rest of US	\$ 33.80	120.0	\$ 36.59	\$ 4,390.34	40.00%	\$ 1,756.14	\$ 21,107.59	\$ 8,443.03	\$ 29,550.62
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31					\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -
							15,040.00		\$ 694,113.52		\$ 256,660.24	\$ 3,337,109.49	\$ 1,232,686.10	\$ 4,569,795.59

SUMMARY OF MATERIALS AND SUPPLIES

SUMMARY OF MATERIALS, SUPPLIES, AND SERVICES

Yr 2 Escalation Rate	2.00%
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Task # or Desc	Item Description	Rationale for Proposed Cost	Year 1			Year 2			
			Unit Price	Unit Quantity	Subtotal	Unit Price	Unit Quantity	Subtotal	
1	SOW 3	Office supplies	Annual office supplies and maintenance for staff of 8 and support for Program partners, meetings, and events.	\$ 5,300.00	1	\$ 5,300.00	\$ 5,406.00	1	\$ 5,406.00
2	SOW 3	Printing (non-I&E)	Ink, paper, and other printing materials for various Program actions.	\$ 2,080.00	1	\$ 2,080.00	\$ 2,121.60	1	\$ 2,121.60
3	SOW 3	Meeting room rentals	Room rental for committee meetings that cannot take place at an agency location	\$ 3,120.00	1	\$ 3,120.00	\$ 3,182.40	1	\$ 3,182.40
4	SOW 3	Postage	Various mailings of Recovery Program materials to stakeholders and members of the public.	\$ 3,120.00	1	\$ 3,120.00	\$ 3,182.40	1	\$ 3,182.40
5	SOW 3	Copier rental & telephone charges	Lease on copier capable of printing outreach materials, telephone system fees	\$ 6,450.00	1	\$ 6,450.00	\$ 6,579.00	1	\$ 6,579.00
6	SOW 3	Vehicle lease and fuel	One GSA leased vehicle for staff use and fuel, plus use of second fleet vehicle when needed	\$ 12,485.00	1	\$ 12,485.00	\$ 12,734.70	1	\$ 12,734.70
7				\$ -	0	\$ -	\$ -	0	\$ -
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29				\$ -	0	\$ -	\$ -	0	\$ -
30				\$ -	0	\$ -	\$ -	0	\$ -
TOTAL:						\$ 32,555.00			\$ 33,206.10

SUMMARY OF MATERIALS AND SUPPLIES

SUMMARY OF MATERIALS, \$	Yr 3 Escalation Rate	2.00%	Yr 4 Escalation Rate	2.00%
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Task # or Desc	Item Description	Year 3			Year 4		
		Unit Price	Unit Quantity	Subtotal	Unit Price	Unit Quantity	Subtotal
1	SOW 3 Office supplies	\$ 5,514.12	1	\$ 5,514.12	\$ 5,624.40	1	\$ 5,624.40
2	SOW 3 Printing (non-I&E)	\$ 2,164.03	1	\$ 2,164.03	\$ 2,207.31	1	\$ 2,207.31
3	SOW 3 Meeting room rentals	\$ 3,246.05	1	\$ 3,246.05	\$ 3,310.97	1	\$ 3,310.97
4	SOW 3 Postage	\$ 3,246.05	1	\$ 3,246.05	\$ 3,310.97	1	\$ 3,310.97
5	SOW 3 Copier rental & telephone charges	\$ 6,710.58	1	\$ 6,710.58	\$ 6,844.79	1	\$ 6,844.79
6	SOW 3 Vehicle lease and fuel	\$ 12,989.39	1	\$ 12,989.39	\$13,249.18	1	\$ 13,249.18
7		\$ -	0	\$ -	\$ -	0	\$ -
8		\$ -	0	\$ -	\$ -	0	\$ -
9		\$ -	0	\$ -	\$ -	0	\$ -
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12		\$ -	0	\$ -	\$ -	0	\$ -
13		\$ -	0	\$ -	\$ -	0	\$ -
14		\$ -	0	\$ -	\$ -	0	\$ -
15		\$ -	0	\$ -	\$ -	0	\$ -
16		\$ -	0	\$ -	\$ -	0	\$ -
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19		\$ -	0	\$ -	\$ -	0	\$ -
20		\$ -	0	\$ -	\$ -	0	\$ -
28		\$ -	0	\$ -	\$ -	0	\$ -
29		\$ -	0	\$ -	\$ -	0	\$ -
30		\$ -	0	\$ -	\$ -	0	\$ -
				\$ 33,870.22			\$ 34,547.62

SUMMARY OF MATERIALS AND SUPPLIES

SUMMARY OF MATERIALS, \$	Yr 5 Escalation Rate	2.00%
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Task # or Desc	Item Description	Year 5			TOTAL
		Unit Price	Unit Quantity	Subtotal	
1	SOW 3 Office supplies	\$ 5,736.89	1	\$ 5,736.89	\$ 27,581.41
2	SOW 3 Printing (non-I&E)	\$ 2,251.46	1	\$ 2,251.46	\$ 10,824.40
3	SOW 3 Meeting room rentals	\$ 3,377.19	1	\$ 3,377.19	\$ 16,236.61
4	SOW 3 Postage	\$ 3,377.19	1	\$ 3,377.19	\$ 16,236.61
5	SOW 3 Copier rental & telephone charges	\$ 6,981.69	1	\$ 6,981.69	\$ 33,566.06
6	SOW 3 Vehicle lease and fuel	\$ 13,514.17	1	\$ 13,514.17	\$ 64,972.44
7		\$ -	0	\$ -	\$ -
8		\$ -	0	\$ -	\$ -
9		\$ -	0	\$ -	\$ -
10		\$ -	0	\$ -	\$ -
11		\$ -	0	\$ -	\$ -
12		\$ -	0	\$ -	\$ -
13		\$ -	0	\$ -	\$ -
14		\$ -	0	\$ -	\$ -
15		\$ -	0	\$ -	\$ -
16		\$ -	0	\$ -	\$ -
17		\$ -	0	\$ -	\$ -
18		\$ -	0	\$ -	\$ -
19		\$ -	0	\$ -	\$ -
20		\$ -	0	\$ -	\$ -
28		\$ -	0	\$ -	\$ -
29		\$ -	0	\$ -	\$ -
30		\$ -	0	\$ -	\$ -
				\$ 35,238.59	\$ 169,417.53

SUMMARY OF TRAVEL COSTS

Cost Element	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
Trip #	1	1	1	1	1	
From-To	Denver-Grand Junction/Vernal/others	Denver-Grand Junction/Vernal/others	Denver-Grand Junction/Vernal/others	Denver-Grand Junction/Vernal/others	Denver-Grand Junction/Vernal/others	
Reason	Committee and water user meetings, outreach events, etc	Committee and water user meetings, outreach events, etc	Committee and water user meetings, outreach events, etc	Committee and water user meetings, outreach events, etc	Committee and water user meetings, outreach events, etc	
# of Days (include travel days)	4	4	4	4	4	
Airfare	\$ -					
Lodging (Per Night)	\$ 94.00	\$ 95.00	\$ 96.00	\$ 97.00	\$ 98.00	
MI&E Per Day	\$ 55.00	\$ 56.00	\$ 57.00	\$ 58.00	\$ 59.00	
Auto Rental Per Day	\$ -					
Total Per Trip	\$ 568.50	\$ 576.00	\$ 583.50	\$ 591.00	\$ 598.50	
No. of persons	49	49	49	49	49	
SUBTOTAL =	\$ 27,856.50	\$ 28,224.00	\$ 28,591.50	\$ 28,959.00	\$ 29,326.50	\$ 142,957.50

Cost Element	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
Trip #	2	2	2	2	2	
From-To	Denver to Salt Lake	Denver to Salt Lake	Denver to Salt Lake	Denver to Salt Lake	Denver to Salt Lake	
Reason	Committee and water user meetings for Denver based staff	Committee and water user meetings, etc	Committee and water user meetings, etc	Committee and water user meetings, etc	Committee and water user meetings, etc	
# of Days (include travel days)	3	3	3	3	3	
Airfare	\$ 500.00	\$ 510.00	\$ 520.00	\$ 530.00	\$ 540.00	
Lodging (Per Night)	\$ 125.00	\$ 127.00	\$ 129.00	\$ 131.00	\$ 133.00	
MI&E Per Day	\$ 56.00	\$ 57.00	\$ 58.00	\$ 59.00	\$ 60.00	
Auto Rental Per Day	\$ -					
Total Per Trip	\$ 1,015.00	\$ 1,033.50	\$ 1,052.00	\$ 1,070.50	\$ 1,089.00	
No. of persons	6	6	6	6	6	
SUBTOTAL =	\$ 6,090.00	\$ 6,201.00	\$ 6,312.00	\$ 6,423.00	\$ 6,534.00	\$ 31,560.00

Cost Element	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
Trip #	3	3	3	3	3	
From-To	Denver to Las Vegas	Denver to Las Vegas	Denver to Las Vegas	Denver to Las Vegas	Denver to Las Vegas	
Reason	Water User Conf.	Water User Conf.	Water User Conf.	Water User Conf.	Water User Conf.	
# of Days (include travel days)	4	4	4	4	4	
Airfare	\$ 500.00	\$ 510.00	\$ 520.00	\$ 530.00	\$ 540.00	
Lodging (Per Night)	\$ 108.00	\$ 110.00	\$ 112.00	\$ 114.00	\$ 116.00	
MI&E Per Day	\$ 61.00	\$ 62.00	\$ 63.00	\$ 64.00	\$ 65.00	
Auto Rental Per Day	\$ -					
Total Per Trip	\$ 1,145.50	\$ 1,167.00	\$ 1,188.50	\$ 1,210.00	\$ 1,231.50	
No. of persons	2	2	2	2	2	

SUBTOTAL = \$ 2,291.00 \$ 2,334.00 \$ 2,377.00 \$ 2,420.00 \$ 2,463.00 \$ 11,885.00

Cost Element	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
Trip #	4	4	4	4	4	
From-To	Shesville to Colorado/Ut	shesville to Colorado/Ut	shesville to Colorado/Ut	shesville to Colorado/Ut	shesville to Colorado/Utah	
Reason	Committee meetings, and other events for remotely located staff	Committee meetings, and other events for remotely located staff	Committee meetings, and other events for remotely located staff	Committee meetings, and other events for remotely located staff	Committee meetings, and other events for remotely located staff	
# of Days (include travel days)	4	4	4	4	4	
Airfare	\$ 550.00	\$ 561.00	\$ 572.00	\$ 583.00	\$ 594.00	
Lodging (Per Night)	\$ 94.00	\$ 95.00	\$ 96.00	\$ 97.00	\$ 98.00	
MI&E Per Day	\$ 55.00	\$ 56.00	\$ 57.00	\$ 58.00	\$ 59.00	
Auto Rental Per Day						
Total Per Trip	\$ 1,118.00	\$ 1,137.00	\$ 1,155.00	\$ 1,174.00	\$ 1,192.00	
No. of persons	9	9	9	9	9	
SUBTOTAL =	\$ 10,062.00	\$ 10,233.00	\$ 10,395.00	\$ 10,566.00	\$ 10,728.00	\$ 51,984.00

Cost Element	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
Trip #	4	4	4	4	4	
From-To	Denver/NC to various training site	Denver/NC to various training site	Denver/NC to various training site	Denver/NC to various training site	Denver/NC to various training site	
Reason	One annual training for each employee	One annual training for each employee	One annual training for each employee	One annual training for each employee	One annual training for each employee	
# of Days (include travel days)	4	4	4	4	4	
Airfare	\$ 650.00	\$ 663.00	\$ 676.00	\$ 690.00	\$ 704.00	
Lodging (Per Night)	\$ 94.00	\$ 96.00	\$ 98.00	\$ 100.00	\$ 102.00	
MI&E Per Day	\$ 55.00	\$ 56.00	\$ 57.00	\$ 58.00	\$ 59.00	
Auto Rental Per Day						
Total Per Trip	\$ 1,218.00	\$ 1,243.00	\$ 1,267.00	\$ 1,293.00	\$ 1,318.00	
No. of persons	7	7	7	7	7	
SUBTOTAL =	\$ 8,526.00	\$ 8,701.00	\$ 8,869.00	\$ 9,051.00	\$ 9,226.00	\$ 44,373.00

	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
TOTAL COST BY PERIOD =	\$ 54,825.50	\$ 55,693.00	\$ 56,544.50	\$ 57,419.00	\$ 58,277.50	\$ 282,759.50