

**RECOVERY PROGRAM**  
**FY 2020-2021 SCOPE OF WORK for:**  
Program Director's Office Program Management

Recovery Program Project Number: 3

Reclamation Agreement number: R18PG00023  
Reclamation Agreement term: October 1, 2017- September 30, 2022

Lead agency: U.S. Fish and Wildlife Service  
Submitted by: Julie Stahli  
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303-236-4573  
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Date Last Modified: 1/29/2020 11:59:00 AM *[This field is set to update automatically.]*

<u>Category:</u>	<u>Expected Funding Source:</u>
<input checked="" type="checkbox"/> Ongoing project	<input checked="" type="checkbox"/> Annual funds
<input type="checkbox"/> Ongoing-revised project	<input type="checkbox"/> Capital funds
<input type="checkbox"/> Requested new project	<input type="checkbox"/> Other <i>[explain]</i>
<input type="checkbox"/> Unsolicited proposal	

I. Title of Proposal: Program Director's Office Program Management

II. Relationship to RIPRAP:

- VI.B. Train Recovery Program managers and researchers in media relations.
- VI.C. Plan and implement information and education and public involvement activities for all significant Recovery Program actions
- VI.D. Promote technical publication of study results.
- VI.E. Produce, distribute, and evaluate information and education products
- VI.F. Participate in development and circulation of interpretive exhibits about the Recovery Program and the endangered fish.
- VI.G. Maintain Recovery Program technical library and library web page.
- VII.A.1 Assure consistency of RIPRAP with currently approved recovery plans
- VII.A.2. Recognize the role of the Upper Colorado River Recovery Program in revised recovery plans.
- VII.A.3 Update, refine, and prioritize recovery actions (RIPRAP) annually.
- VII.A.5.d.(1) Update recovery goals and then revise recovery plans.
- VII.A.5.e. Conduct species status review every 5 years.
- VII.A. 6. Identify elements of conservation plans to ensure long-term management and protection following delisting.
- VII.A.7 Monitor and assess Recovery Program accomplishments annually.
- VII.A.8 Develop biennial work plan to address priority needs.
- VII.B Actively participate in Recovery Program committees and secure funding for annual work plan and larger projects.

VII.C Manage, direct, and coordinate Recovery Program activities.

III. Study Background/Rationale and Hypotheses:

Section 3.3 of the [1987 Recovery Program “Blue Book”](#) called for appointment of a Program Director (Fish and Wildlife Service employee) to serve as the staff person to the Implementation Committee (USFWS, 1987). The mission of the Program Director and staff is to ensure timely and effective planning, implementation, coordination, and administrative support of the Recovery Program. An organizational review in 1994 increased the Program Director’s responsibilities and staff to implement and administer the Recovery Program (USFWS, 1994). Current Program staff are:

- Program Director (Tom Chart, [tom\\_chart@fws.gov](mailto:tom_chart@fws.gov))
- Julie Stahli, Deputy Program Director ([julie\\_stahli@fws.gov](mailto:julie_stahli@fws.gov))
- Don Anderson, Service Hydrologist ([Donald\\_Anderson@fws.gov](mailto:Donald_Anderson@fws.gov))
  - Don is not funded through this scope of work, but is funded through SOW 19. As the Service’s hydrologist for Recovery Program activities, he coordinates certain projects under the instream flow recovery element. Don also helps coordinate fish passage and screen activities.
- Tildon Jones, Habitat Coordinator ([tildon\\_jones@fws.gov](mailto:tildon_jones@fws.gov))
- Melanie Fischer, Information, Education, and Public Involvement Coordinator ([Melanie\\_Fischer@fws.gov](mailto:Melanie_Fischer@fws.gov))
- Kevin McAbee, Nonnative Fish Coordinator ([Kevin\\_McAbee@fws.gov](mailto:Kevin_McAbee@fws.gov))
- Vacant, Data Manager (fill date TBD)
- Vacant, Administrative Officer (fill date TBD)

IV. Study Goals, Objectives, End Product(s):

- A. Goal: To ensure timely and effective planning, implementation, coordination, and administrative support of the Recovery Program.
- B. Objectives: 1) coordinate and implement recovery activities; 2) conduct Program planning and evaluation; 3) manage Program budget; 4) provide staff assistance to Program committees; and 5) direct and coordinate Service Recovery Program activities.
- C. End Products: See “Deliverables/Due Dates” under “FY20 and FY21 Work” in item VIII.

V. Study Area: Upper Colorado River Basin

VI. Study Methods/Approach: Not applicable

VII. Task Description and Schedule:

A. Program Director & Staff

1. Direct and coordinate implementation of recovery efforts as described in the RIPRAP and the Biennial Work Plan (Ongoing<sup>1</sup>). Maintain tracking system of Program reports and due dates to insure timely accomplishment of Program objectives.
2. Conduct Program planning and evaluation.
  - a. Review and update the RIPRAP and document changes (including changes to the RIPRAP budget); submit recommended RIPRAP revisions to the technical, Management, and Implementation committees for review. (February)
  - b. Draft the [Biennial Work Plan](#) and submit to the technical, Management, and Implementation committees for review.
    - 1) Based on the revised RIPRAP, draft [Program Guidance](#) in odd years identifying priority activities that will provide the basis for formulating the Recovery Program's Biennial Work Plan (including recommendations for ongoing projects). Submit draft Program Guidance for review, revise as needed, and distribute final to Program participants and interested parties. (In even years, Program Guidance for any revised work may be issued.)
    - 2) Solicit and/or develop proposals and submit draft Work Plan to technical, Management, and Implementation committees for review and approval. Finalize the Work Plan and compile and distribute final Statements of Work and the Work Plan.
    - 3) Work with principal investigators and committees to modify scopes of work and work plan as changes require (Ongoing).
  - c. Request, review, compile, and distribute [Recovery Program accomplishment reports](#) that describe the status and performance of Recovery Program projects, activities, and progress, and expenditure of Program funds (Annually).
  - d. Arrange independent peer review to ensure technical and scientific integrity of Recovery Program activities (study proposals, project reports, etc.).
  - e. Provide annual [update of depletion consultations](#).
3. Monitor and track the Recovery Program budget (Ongoing).
  - a. Develop (and revise as necessary) annual budget tables.
  - b. Develop and administer Interagency Agreements, Cooperative Agreements, contracts, etc., necessary to implement the Recovery Program.
  - c. Monitor payment and expenditure of "section 7 funds" in the National Fish and

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<sup>1</sup> The approximate schedule for various work planning products is attached. This schedule is updated annually.

Wildlife Foundation account.

- d. Calculate annual agency contributions and depletion charge increases.
  - e. Assist the Implementation and Management Committees in organizing the [annual Washington, D.C. trip](#).
  - f. Assist Reclamation and NFWF in tracking expenditure of long-term funding.
4. Provide staff assistance to the Recovery Program's Implementation and Management [committees](#) (Ongoing).
- a. In coordination with the Committee chairs, prepare and distribute agendas and related documents in accordance with Recovery Program Meeting Rules (using the Program's electronic mailing list whenever feasible). Arrange for meetings and conference calls. Arrange for professional meeting facilitator, if needed.
  - b. Prepare and distribute meeting summaries in accordance with Recovery Program meeting rules (via Program electronic mailing list).
  - c. Maintain an administrative record of the Recovery Program including its committees and subcommittees (largely via Program website).
  - d. Assist committees in tracking and completing their duties and assignments.
  - e. Attend Implementation, Management, and Technical Committee meetings, as needed and practical (Coordinators, Program Director, and Deputy Program Director). Provide draft of Biology Committee meeting summary to Biology Committee chair.
  - g. Maintain Recovery Program [technical report library](#) and submit reports for inclusion in [CWCB laserfiche database](#).
  - h. Maintain electronic mailing lists for the Recovery Program
  - i. Develop, maintain, and update [web pages](#) to serve information to Program participants and the public.
5. Direct and coordinate Service activities related to the Recovery Program.
- a. Complete species status reviews and [recovery goal](#) revision.
  - b. Administer funding for Service involvement in the Recovery Program.
  - c. Conduct monthly conference call with all Service offices involved with or affected by the Recovery Program.
  - d. Coordinate with and provide staff support to Service management on Program activities and issues.
  - e. Provide annual Recovery Data Call information to the Service.
6. Manage Program database.
- B. Fish and Wildlife Service

1. Provide technical expertise and recommendations to the Biology Committee as requested (Grand Junction and Vernal field offices).
2. Participate in Biology committee meetings.

VIII. Deliverables, Due Dates, and Budget by Fiscal Year:

FY-2020

Updated RIPRAP: Draft - February; Final - April  
 Program Guidance (additional FY21 new starts and any *significantly* modified ongoing projects): Draft - February; Final - Aprils  
 Modifications to Work Plan for FY21 Work: Draft - June, Final - September  
 Annual project progress reports: January  
 Meeting agendas: 2 weeks prior to meeting  
 Meeting summaries: within 10 working days after meeting  
 Washington, D.C. briefings: March  
 Depletion report: Annual

FY-2021

Updated RIPRAP: Draft - February; Final - April  
 FY 2020-2021 Program Guidance: Draft - February; Final - April  
 FY 2020-2021 Work Plan: Draft - June, Final - September  
 Annual project progress reports: January  
 Meeting agendas: 2 weeks prior to meeting  
 Meeting summaries: within 10 working days after meeting  
 Washington, D.C. briefings: March  
 Depletion report: Annual

IX. Budget Summary:

Budget Notes: Unless otherwise noted, all positions are one year at full time. Salaries vary because of differences in benefits based on type of retirement system and health insurance coverage. FY21 budget requirements will be reviewed in late FY20 and any adjustments brought to the Management Committee’s attention at that time. Costs are based on FY20 totals and increased by 3% inflation /escalation rate.

	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>
Director’s Office Salary Subtotals	\$849,295	\$860,973	\$881,525	\$899,156	\$917,139
Materials, Travel and Equipment Subtotal	\$97,381	\$99,099	\$100,819	\$102,579	\$104,340
USFWS FWCO	\$31,073	\$31,695	\$32,329	\$32,975	\$33,635

Subtotal					
<b>SOW Total</b>	<b>\$977,749</b>	<b>\$991,767</b>	<b>\$1,014,673</b>	<b>\$1,034,710</b>	<b>\$1,055,114</b>

Cost share description between FWS and USBR: TBD

	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>
FWS Portion	\$977,749	\$991,767	\$730,000	\$730,000	\$730,000
USBR Portion	\$0	\$0	\$284,673	\$304,710	\$325,114
3% Indirect on USBR portion			\$8,540	\$9,141	\$9,753
<b>Total</b>	<b>\$977,749</b>	<b>\$991,767</b>	<b>\$1,023,213</b>	<b>\$1,043,851</b>	<b>\$1,064,867</b>

X. Reviewers:

XI. References:

[U.S. Fish and Wildlife Service. 1987. Final Recovery Implementation Program for Endangered Fish Species in the Upper Colorado River Basin.](#)

U.S. Fish and Wildlife Service. 1994. Recovery Program Organization, Mission, and Staffing Plan.

Process and Approximate Schedule FY20-21 Recovery Program Work Planning (FY20: Planning for Second Year of FY20-21 Biennial Work Plan)	
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Approximate Date	Activity
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(9/15	Final scopes of work for FY20-21 Biennial Work Plan posted to Program website.)
10/1	Final FY20-21 Biennial Work Plan budget summary distributed to Program participants.
11/15	FY19 project reports from principal investigators due to Program Director's Office.
1/15	Annual researchers' meeting held no later than this date.
2/1	Due from Program Director to technical committees (and their consultants and interested parties) and Management Committee: Draft RIPRAP assessment Draft revised RIPRAP; and Draft Program guidance (recommendations for any additional FY21 new starts and any <i>significantly</i> revised ongoing, projects)
2/15	Technical committees' review/recommendations on draft RIPRAP assessment, draft revised RIPRAP and draft Program Guidance (additional FY21 new starts and any <i>significantly</i> revised ongoing, projects) due to Management Committee.
2/28	Management Committee review/recommendations draft RIPRAP assessment, draft revised RIPRAP and draft Program Guidance (FY21 new starts and any <i>significantly</i> revised ongoing projects) due to Implementation Committee (or IC may delegate approval to MC).
3/10	Implementation Committee approval by this date (if not delegated to MC).
3/15	Program Director issues final RIPRAP assessment, revised RIPRAP, FY21 Program Guidance (for any additional FY21 new starts and any <i>significantly</i> revised ongoing, projects), and updated FY20-21 budget tables.
4/30	Scopes of work for any additional FY21 new starts and any <i>significantly</i> revised ongoing projects due from principal investigators to Program Director. Coordinators work (with technical advisory panels and principal investigators) to review and refine these scopes.
6/20	Recommended FY21 new starts, any <i>significantly</i> revised ongoing projects, and refined FY20-21 budget table due from Program Director to technical committees.
7/15	Technical committees meet to discuss any recommended additional FY21 new starts, any <i>significantly</i> revised ongoing projects, and FY21 budget table.
7/20	Technical committees' review/recommendations on any recommended FY21 new starts, any <i>significantly</i> revised ongoing projects, and FY21 budget table due to Management Committee.
8/10	Management Committee meeting by this date to discuss (and approved if delegated by IC) any recommended FY21 new starts, any <i>significantly</i> revised ongoing projects, and FY21 budget table.
8/25	Any additional recommended FY21 new starts, any significantly revised ongoing projects, and FY21 budget table due to Implementation Committee (unless delegated to MC).
9/10	Implementation Committee approval by this date (unless delegated to MC).

Process and Approximate Schedule FY20-21 Recovery Program Work Planning (FY21: Planning for First Year of FY22-23 Biennial Work Plan)	
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Approximate Date	Activity
(9/15	Final scopes of work for any new/significantly revised FY21 projects distributed to Program participants.)
10/1	Final revisions to FY21 Work Plan distributed to Program participants.
11/20	FY20 project reports from principal investigators due to Program Director's Office
1/15	Annual researchers' meeting held no later than this date.
2/1	Due from Program Director to technical committees (and their consultants and interested parties) and Management Committee: Draft RIPRAP assessment Draft revised RIPRAP; and Draft FY22-23 Program guidance (including recommendations for new, ongoing, and ongoing-revised projects).
2/15	Technical committees' review/recommendations on draft RIPRAP assessment, draft revised RIPRAP and draft Program Guidance due to Management Committee.
2/28	Management Committee review/recommendations draft RIPRAP assessment, draft revised RIPRAP and draft Program Guidance due to Implementation Committee (or IC may delegate approval to MC).
3/10	Implementation Committee approval by this date (if not delegated to MC).
3/15	Program Director issues final RIPRAP assessment, revised RIPRAP and FY22-23 Program Guidance.
4/30	All (new, revised, and ongoing) FY22-23 technical scopes of work due from principal investigators to Program Director. Coordinators begin working (with technical advisory panels and principal investigators) to review and refine technical scopes of work and develop recommended FY22-23 technical work plans.
6/20	Recommended FY22-23 technical work plans and refined technical scopes of work due from Program Director to technical committees.
7/1	FY22-23 Program management scopes of work due from agencies to Program Director.
7/15	Technical committees meet to discuss recommended FY22-23 technical work plans drafted by Program Director.
7/20	Technical committees' review/recommendations on recommended FY22-23 technical work plans due to Management Committee. Recommended FY22-23 Program management work plan due from Program Director to Management Committee.
8/10	Management Committee meeting by this date to discuss recommended technical, Program management FY22-23 work plans, and approve projects for draft FY22-23 Biennial Work Plan (IC may delegate approval to MC).
8/25	Draft FY22-23 Biennial Work Plan due to Implementation Committee (unless delegated to MC).
9/10	Implementation Committee approval by this date (unless delegated to MC).



**SUMMARY OF PROPOSED COSTS**

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

	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		Through		Through		Through		Through		
Enter the BEGINNING dates for each year ----->	9/29/2020		9/30/2021		9/30/2022		9/30/2023		9/29/2024		
Enter the ENDING dates for each year ----->											
<b>DIRECT LABOR AND FRINGE BENEFIT COSTS:</b>	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:	\$	<b>880,368.54</b>	\$	<b>892,668.09</b>	\$	<b>913,854.06</b>	\$	<b>932,131.14</b>	\$	<b>950,773.76</b>	<b>\$ 4,569,795.59</b>
<b>OTHER DIRECT COSTS:</b>	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:	\$	<b>97,380.50</b>	\$	<b>99,099.10</b>	\$	<b>100,818.72</b>	\$	<b>102,578.70</b>	\$	<b>104,340.41</b>	<b>\$ 504,217.43</b>
<b>INDIRECT/OVERHEAD COSTS:</b>	YEAR 1		YEAR 2		YEAR 3		YEAR 4		YEAR 5		TOTAL
Subtotal of Labor and Other Direct Costs:	\$	<b>977,749.04</b>	\$	<b>991,767.19</b>	\$	<b>1,014,672.78</b>	\$	<b>1,034,709.84</b>	\$	<b>1,055,114.18</b>	
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:	\$	<b>7,432.47</b>	\$	<b>7,853.02</b>	\$	<b>8,540.18</b>	\$	<b>9,141.30</b>	\$	<b>9,753.43</b>	<b>\$ 42,720.39</b>
<b>GRAND TOTAL:</b>	\$	<b>985,181.51</b>	\$	<b>999,620.20</b>	\$	<b>1,023,212.96</b>	\$	<b>1,043,851.14</b>	\$	<b>1,064,867.60</b>	<b>\$ 5,116,733.41</b>

# 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
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30					\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
31					\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
						<b>15,040.00</b>		<b>\$ 641,253.60</b>		<b>\$ 239,114.94</b>	<b>15,040.00</b>		<b>\$ 654,078.67</b>		<b>\$ 238,589.42</b>

# 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
12					\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
13					\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
14					\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
15					\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
16					\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
17					\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
18					\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
19					\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
20					\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
21					\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
22					\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
23					\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
24					\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
25					\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
26					\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
27					\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
28					\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
29					\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
30					\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
31					\$ -	-	\$ -	\$ -	0.00%	\$ -	-	\$ -	\$ -	0.00%	\$ -
						<b>15,040.00</b>		<b>\$ 667,160.25</b>		<b>\$ 246,693.81</b>	<b>15,040.00</b>		<b>\$ 680,503.45</b>		<b>\$ 251,627.69</b>

# 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
12					\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -
13					\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -
14					\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -
15					\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -
16					\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -
17					\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -
18					\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -
19					\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -
20					\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -
21					\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -
22					\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -
23					\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -
24					\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -
25					\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -
26					\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -
27					\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -
28					\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -
29					\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -
30					\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -
31					\$ -	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -
							<b>15,040.00</b>		<b>\$ 694,113.52</b>		<b>\$ 256,660.24</b>	<b>\$ 3,337,109.49</b>	<b>\$ 1,232,686.10</b>	<b>\$ 4,569,795.59</b>

# 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	\$ -
8				\$ -	0	\$ -	\$ -	0	\$ -
9				\$ -	0	\$ -	\$ -	0	\$ -
10				\$ -	0	\$ -	\$ -	0	\$ -
11				\$ -	0	\$ -	\$ -	0	\$ -
12				\$ -	0	\$ -	\$ -	0	\$ -
13				\$ -	0	\$ -	\$ -	0	\$ -
14				\$ -	0	\$ -	\$ -	0	\$ -
15				\$ -	0	\$ -	\$ -	0	\$ -
16				\$ -	0	\$ -	\$ -	0	\$ -
17				\$ -	0	\$ -	\$ -	0	\$ -
18				\$ -	0	\$ -	\$ -	0	\$ -
19				\$ -	0	\$ -	\$ -	0	\$ -
20				\$ -	0	\$ -	\$ -	0	\$ -
28				\$ -	0	\$ -	\$ -	0	\$ -
29				\$ -	0	\$ -	\$ -	0	\$ -
30				\$ -	0	\$ -	\$ -	0	\$ -
<b>TOTAL:</b>						<b>\$ 32,555.00</b>			<b>\$ 33,206.10</b>

# SUMMARY OF MATERIALS AND SUPPLIES

<b>SUMMARY OF MATERIALS, \$</b>	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	\$ -
10		\$ -	0	\$ -	\$ -	0	\$ -
11		\$ -	0	\$ -	\$ -	0	\$ -
12		\$ -	0	\$ -	\$ -	0	\$ -
13		\$ -	0	\$ -	\$ -	0	\$ -
14		\$ -	0	\$ -	\$ -	0	\$ -
15		\$ -	0	\$ -	\$ -	0	\$ -
16		\$ -	0	\$ -	\$ -	0	\$ -
17		\$ -	0	\$ -	\$ -	0	\$ -
18		\$ -	0	\$ -	\$ -	0	\$ -
19		\$ -	0	\$ -	\$ -	0	\$ -
20		\$ -	0	\$ -	\$ -	0	\$ -
28		\$ -	0	\$ -	\$ -	0	\$ -
29		\$ -	0	\$ -	\$ -	0	\$ -
30		\$ -	0	\$ -	\$ -	0	\$ -
				<b>\$ 33,870.22</b>			<b>\$ 34,547.62</b>

# SUMMARY OF MATERIALS AND SUPPLIES

<b>SUMMARY OF MATERIALS, \$</b>	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	\$ -	\$ -
				<b>\$ 35,238.59</b>	<b>\$ 169,417.53</b>

# SUMMARY OF TRAVEL COSTS

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

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

Cost Element	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
<b>Trip #</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	
<b>From-To</b>	Denver to Las Vegas	Denver to Las Vegas	Denver to Las Vegas	Denver to Las Vegas	Denver to Las Vegas	
<b>Reason</b>	Water User Conf.	Water User Conf.	Water User Conf.	Water User Conf.	Water User Conf.	
<b># of Days (include travel days)</b>	4	4	4	4	4	
<b>Airfare</b>	\$ 500.00	\$ 510.00	\$ 520.00	\$ 530.00	\$ 540.00	
<b>Lodging (Per Night)</b>	\$ 108.00	\$ 110.00	\$ 112.00	\$ 114.00	\$ 116.00	
<b>MI&amp;E Per Day</b>	\$ 61.00	\$ 62.00	\$ 63.00	\$ 64.00	\$ 65.00	
<b>Auto Rental Per Day</b>	\$ -					
<b>Total Per Trip</b>	\$ <b>1,145.50</b>	\$ <b>1,167.00</b>	\$ <b>1,188.50</b>	\$ <b>1,210.00</b>	\$ <b>1,231.50</b>	
<b>No. of persons</b>	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
<b>Trip #</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	
<b>From-To</b>	Shesville to Colorado/Ut	Shesville to Colorado/Ut	Shesville to Colorado/Ut	Shesville to Colorado/Ut	Shesville to Colorado/Utah	
<b>Reason</b>	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	
<b># of Days (include travel days)</b>	4	4	4	4	4	
<b>Airfare</b>	\$ 550.00	\$ 561.00	\$ 572.00	\$ 583.00	\$ 594.00	
<b>Lodging (Per Night)</b>	\$ 94.00	\$ 95.00	\$ 96.00	\$ 97.00	\$ 98.00	
<b>MI&amp;E Per Day</b>	\$ 55.00	\$ 56.00	\$ 57.00	\$ 58.00	\$ 59.00	
<b>Auto Rental Per Day</b>						
<b>Total Per Trip</b>	\$ 1,118.00	\$ 1,137.00	\$ 1,155.00	\$ 1,174.00	\$ 1,192.00	
<b>No. of persons</b>	9	9	9	9	9	
<b>SUBTOTAL =</b>	\$ 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
<b>Trip #</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	
<b>From-To</b>	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	
<b>Reason</b>	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	
<b># of Days (include travel days)</b>	4	4	4	4	4	
<b>Airfare</b>	\$ 650.00	\$ 663.00	\$ 676.00	\$ 690.00	\$ 704.00	
<b>Lodging (Per Night)</b>	\$ 94.00	\$ 96.00	\$ 98.00	\$ 100.00	\$ 102.00	
<b>MI&amp;E Per Day</b>	\$ 55.00	\$ 56.00	\$ 57.00	\$ 58.00	\$ 59.00	
<b>Auto Rental Per Day</b>						
<b>Total Per Trip</b>	\$ 1,218.00	\$ 1,243.00	\$ 1,267.00	\$ 1,293.00	\$ 1,318.00	
<b>No. of persons</b>	7	7	7	7	7	
<b>SUBTOTAL =</b>	\$ 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
<b>TOTAL COST BY PERIOD =</b>	\$ 54,825.50	\$ 55,693.00	\$ 56,544.50	\$ 57,419.00	\$ 58,277.50	\$ 282,759.50