

UPPER COLORADO RIVER ENDANGERED FISH RECOVERY PROGRAM

FY 2022-23 SCOPE OF WORK

PROJECT: 3

**Project Title**

Program Director’s Office Program Management

**Bureau of Reclamation Agreement Number:**

R18PG00023

**Reclamation Agreement Term**

October 1, 2017 – September 30, 2022

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*Note: Recovery Program FY22-23 scopes of work are drafted in May 2021. They often are revised before final Program approval and may subsequently be revised again in response to changing Program needs. Program participants also recognize the need and allow for some flexibility in scopes of work to accommodate new information (especially in nonnative fish management projects) and changing hydrological conditions.*

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**Lead Agency:**

U.S. Fish and Wildlife Service

**Principal Investigator:**

Julie Stahl, Deputy Director

P.O. Box 25486

Denver, CO 80225

Phone: (303) 236-4573

Email: julie\_stahl@fws.gov

Category:

- Ongoing project
- Ongoing-revised project
- Requested new project
- Unsolicited proposal

Expected Funding Source:

- Annual funds
- Capital funds
- Other [explain]

**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.

## UPPER COLORADO RIVER ENDANGERED FISH RECOVERY PROGRAM

- 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.

### **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:

- Tom Chart, Program Director ([tom\\_chart@fws.gov](mailto:tom_chart@fws.gov))
- Julie Stahl, Deputy Program Director ([julie\\_stahl@fws.gov](mailto:julie_stahl@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)

### **Study Goals, Objectives, End Product(s):**

Goal: To ensure timely and effective planning, implementation, coordination, and administrative support of the Recovery Program.

- 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.

End Products: See “Deliverables/Due Dates”

# UPPER COLORADO RIVER ENDANGERED FISH RECOVERY PROGRAM

## Study Area:

Upper Colorado River Basin

## Study Methods/Approach:

Not applicable

## Task Description, Deliverables and Schedule:

### Program Director & Staff

1. Direct and coordinate implementation of recovery efforts as described in the RIPRAP and the Biennial Work Plan (Ongoing). 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.
3. 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.)
4. 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.
5. Work with principal investigators and committees to modify scopes of work and work plan as changes require (Ongoing).
6. 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).
7. Arrange independent peer review to ensure technical and scientific integrity of Recovery Program activities (study proposals, project reports, etc.).
8. Provide annual [update of depletion consultations](#)
9. 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 Wildlife Foundation account.
10. Calculate annual agency contributions and depletion charge increases.
11. Assist the Implementation and Management Committees in organizing the [annual Washington, D.C. trip](#).
12. Assist Reclamation and NFWF in tracking expenditure of long-term funding.
13. Provide staff assistance to the Recovery Program's Implementation and Management [committees](#) (Ongoing).

## UPPER COLORADO RIVER ENDANGERED FISH RECOVERY PROGRAM

- 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.
    - i. Maintain Recovery Program [technical report library](#) and submit reports for inclusion in [CWCB laserfiche database](#).
    - ii. Maintain electronic mailing lists for the Recovery Program
    - iii. Develop, maintain, and update [web pages](#) to serve information to Program participants and the public.
14. Direct and coordinate Service activities related to the Recovery Program.
- a. Complete species status reviews and [recovery goal](#) revisions.
    - i. Administer funding for Service involvement in the Recovery Program.
    - ii. Conduct monthly conference call with all Service offices involved with or affected by the Recovery Program.
    - iii. Coordinate with and provide staff support to Service management on Program activities and issues.
    - iv. Provide annual Recovery Data Call information to the Service.
15. Manage Program database.

### Fish and Wildlife Service

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

### Deliverables, Due Dates, and Budget by Fiscal Year:

#### FY-2022

1. Updated RIPRAP: Draft - February; Final - April
2. Program Guidance (additional FY23 new starts and any *significantly* modified ongoing projects): Draft - February; Final - Aprils
3. Modifications to Work Plan for FY23 Work: Draft - June, Final - September
4. Annual project progress reports: January
5. Meeting agendas: 2 weeks prior to meeting
6. Meeting summaries: within 10 working days after meeting

## UPPER COLORADO RIVER ENDANGERED FISH RECOVERY PROGRAM

7. Washington, D.C. briefings: March
8. Depletion report: Annual

### FY-2023

1. Updated RIPRAP: Draft - February; Final - April
2. FY 2024-2025 Program Guidance: Draft - February; Final - April
3. FY 2024-2025 Work Plan: Draft - June, Final - September
4. Annual project progress reports: January
5. Meeting agendas: 2 weeks prior to meeting
6. Meeting summaries: within 10 working days after meeting
7. Washington, D.C. briefings: March
8. Depletion report: Annual

### Budget Summary:

FY Year	<i>Budget</i>
2022	\$999,549.75
2023	\$999,608.97
2024	\$1,019,884.86
2025	\$1,040,576.73
2026	\$1,061,652.28
Total	\$5,121,272.59

### Reviewers:

Tom Chart, Program Director

### 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.

### SUMMARY OF PROPOSED COSTS

<b>Name of Servicing Agency:</b>	USFWS - Program Director's Office
<b>Project Name:</b>	3 - Program Management

	YEAR 1		YEAR 2		YEAR 3		YEAR 4		YEAR 5		TOTAL
	10/1/2021		10/1/2022		10/2/2023		10/1/2024		10/1/2025		
	Through		Through		Through		Through		Through		
Enter the BEGINNING dates for each year ----->	9/30/2022		10/1/2023		9/30/2024		9/30/2025		9/30/2026		
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	\$	664,011.80	\$	664,011.80	\$	677,292.04	\$	690,837.88	\$	704,654.63	\$ 3,400,808.15
Fringe Benefits - Hourly	\$	252,324.48	\$	252,324.48	\$	257,370.97	\$	262,518.39	\$	267,768.76	\$ 1,292,307.10
Subtotal of Direct Labor & Fringe Benefits:	\$	916,336.28	\$	916,336.28	\$	934,663.01	\$	953,356.27	\$	972,423.40	\$ 4,693,115.24
<b>OTHER DIRECT COSTS:</b>	YEAR 1		YEAR 2		YEAR 3		YEAR 4		YEAR 5		TOTAL
Materials and Supplies	\$	29,455.00	\$	28,855.00	\$	29,432.10	\$	30,020.74	\$	30,621.15	\$ 148,383.99
Travel Costs	\$	38,907.50	\$	39,565.00	\$	40,206.50	\$	40,871.00	\$	41,519.50	\$ 201,069.50
Equipment	\$	7,000.00	\$	7,000.00	\$	7,140.00	\$	7,282.80	\$	7,428.46	\$ 35,851.26
Contractors	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -
Subtotal of Other Direct Costs:	\$	75,362.50	\$	75,420.00	\$	76,778.60	\$	78,174.54	\$	79,569.11	\$ 385,304.75
<b>INDIRECT/OVERHEAD COSTS:</b>	YEAR 1		YEAR 2		YEAR 3		YEAR 4		YEAR 5		TOTAL
Subtotal of Labor and Other Direct Costs:	\$	991,698.78	\$	991,756.28	\$	1,011,441.61	\$	1,031,530.81	\$	1,051,992.50	
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%	\$ 7,850.96	3.00%	\$ 7,852.69	3.00%	\$ 8,443.25	3.00%	\$ 9,045.92	3.00%	\$ 9,659.78	\$ 42,852.60
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:	\$	7,850.96	\$	7,852.69	\$	8,443.25	\$	9,045.92	\$	9,659.78	\$ 42,852.60
		YEAR 1		YEAR 2		YEAR 3		YEAR 4		YEAR 5	\$ 385,304.75
FWS TOTAL	\$	730,000.00	\$	730,000.00	\$	730,000.00	\$	730,000.00	\$	730,000.00	\$ 3,650,000.00
GRAND TOTAL:	\$	269,549.75	\$	269,608.97	\$	289,884.86	\$	310,576.73	\$	331,652.28	\$ 1,471,272.59
GRAND TOTAL:	\$	999,549.75	\$	999,608.97	\$	1,019,884.86	\$	1,040,576.73	\$	1,061,652.28	\$ 5,121,272.59

**SUMMARY OF DIRECT LABOR & FRINGE BENEFITS**

Enter Escalation Rates ----->	Yr 2 Escalation Rate	0.00%
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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					
						10/1/2021		Through	9/30/2022		10/1/2022		Through	10/1/2023		
						# 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	5	Denver	\$ 62.92	2,080.0	\$ 62.92	\$ 130,873.60	38.00%	\$ 49,731.97	2,080.0	\$ 62.92	\$ 130,873.60	38.00%	\$ 49,731.97
2	SOW 3	Deputy Program Director	13	3	Denver	\$ 51.64	2,080.0	\$ 51.64	\$ 107,411.20	38.00%	\$ 40,816.26	2,080.0	\$ 51.64	\$ 107,411.20	38.00%	\$ 40,816.26
3	SOW 3	Administration	9	1	Denver	\$ 28.07	2,080.0	\$ 28.07	\$ 58,385.60	38.00%	\$ 22,186.53	2,080.0	\$ 28.07	\$ 58,385.60	38.00%	\$ 22,186.53
4	SOW 3	Nonnative Fish Coordinator	13	5	Rest of US	\$ 50.04	2,080.0	\$ 50.04	\$ 104,083.20	38.00%	\$ 39,551.62	2,080.0	\$ 50.04	\$ 104,083.20	38.00%	\$ 39,551.62
5	SOW 3	Manager	11	1	Rest of US	\$ 32.01	2,080.0	\$ 32.01	\$ 66,580.80	38.00%	\$ 25,300.70	2,080.0	\$ 32.01	\$ 66,580.80	38.00%	\$ 25,300.70
6	SOW 3	Coordinator	13	4	Rest of US	\$ 48.57	2,080.0	\$ 48.57	\$ 101,025.60	38.00%	\$ 38,389.73	2,080.0	\$ 48.57	\$ 101,025.60	38.00%	\$ 38,389.73
7	SOW 3	Information and Education Coordinator	11	4	Denver	\$ 37.36	2,080.0	\$ 37.36	\$ 77,708.80	38.00%	\$ 29,529.34	2,080.0	\$ 37.36	\$ 77,708.80	38.00%	\$ 29,529.34
8	SOW 3	Project Leader GJ	14	8	Rest of US	\$ 64.35	100.0	\$ 64.35	\$ 6,435.00	38.00%	\$ 2,445.30	100.0	\$ 64.35	\$ 6,435.00	38.00%	\$ 2,445.30
9	SOW 3	VNL	13	1	Rest of US	\$ 44.15	100.0	\$ 44.15	\$ 4,415.00	38.00%	\$ 1,677.70	100.0	\$ 44.15	\$ 4,415.00	38.00%	\$ 1,677.70
10	SOW 3	Fish Biologist GJ	12	1	Rest of US	\$ 37.13	100.0	\$ 37.13	\$ 3,713.00	38.00%	\$ 1,410.94	100.0	\$ 37.13	\$ 3,713.00	38.00%	\$ 1,410.94
11	SOW 3	Fish Biologist VNL	11	5	Rest of US	\$ 33.80	100.0	\$ 33.80	\$ 3,380.00	38.00%	\$ 1,284.40	100.0	\$ 33.80	\$ 3,380.00	38.00%	\$ 1,284.40
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**SUMMARY OF DIRECT LABOR & FRINGE BENEFITS**

Yr 3 Escalation Rate	2.00%
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Yr 4 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 3					YEAR 4					
						10/2/2023		Through	9/30/2024		10/1/2024		Through	9/30/2025		
						# 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	5	Denver	\$ 62.92	2,080.0	\$ 64.18	\$ 133,491.07	38.00%	\$ 50,726.61	2,080.0	\$ 65.46	\$ 136,160.89	38.00%	\$ 51,741.14
2	SOW 3	Deputy Program Director	13	3	Denver	\$ 51.64	2,080.0	\$ 52.67	\$ 109,559.42	38.00%	\$ 41,632.58	2,080.0	\$ 53.73	\$ 111,750.61	38.00%	\$ 42,465.23
3	SOW 3	Administration	9	1	Denver	\$ 28.07	2,080.0	\$ 28.63	\$ 59,553.31	38.00%	\$ 22,630.26	2,080.0	\$ 29.20	\$ 60,744.38	38.00%	\$ 23,082.86
4	SOW 3	Nonnative Fish Coordinator	13	5	Rest of US	\$ 50.04	2,080.0	\$ 51.04	\$ 106,164.86	38.00%	\$ 40,342.65	2,080.0	\$ 52.06	\$ 108,288.16	38.00%	\$ 41,149.50
5	SOW 3	Manager	11	1	Rest of US	\$ 32.01	2,080.0	\$ 32.65	\$ 67,912.42	38.00%	\$ 25,806.72	2,080.0	\$ 33.30	\$ 69,270.66	38.00%	\$ 26,322.85
6	SOW 3	Coordinator	13	4	Rest of US	\$ 48.57	2,080.0	\$ 49.54	\$ 103,046.11	38.00%	\$ 39,157.52	2,080.0	\$ 50.53	\$ 105,107.03	38.00%	\$ 39,940.67
7	SOW 3	Information and Education Coordinator	11	4	Denver	\$ 37.36	2,080.0	\$ 38.11	\$ 79,262.98	38.00%	\$ 30,119.93	2,080.0	\$ 38.87	\$ 80,848.24	38.00%	\$ 30,722.33
8	SOW 3	Project Leader GJ	14	8	Rest of US	\$ 64.35	100.0	\$ 65.64	\$ 6,563.70	38.00%	\$ 2,494.21	100.0	\$ 66.95	\$ 6,694.97	38.00%	\$ 2,544.09
9	SOW 3	VNL	13	1	Rest of US	\$ 44.15	100.0	\$ 45.03	\$ 4,503.30	38.00%	\$ 1,711.25	100.0	\$ 45.93	\$ 4,593.37	38.00%	\$ 1,745.48
10	SOW 3	Fish Biologist GJ	12	1	Rest of US	\$ 37.13	100.0	\$ 37.87	\$ 3,787.26	38.00%	\$ 1,439.16	100.0	\$ 38.63	\$ 3,863.01	38.00%	\$ 1,467.94
11	SOW 3	Fish Biologist VNL	11	5	Rest of US	\$ 33.80	100.0	\$ 34.48	\$ 3,447.60	38.00%	\$ 1,310.09	100.0	\$ 35.17	\$ 3,516.55	38.00%	\$ 1,336.29
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						<b>14,960.00</b>		<b>\$ 677,292.04</b>		<b>\$ 257,370.97</b>	<b>14,960.00</b>		<b>\$ 690,837.88</b>		<b>\$ 262,518.39</b>	

**SUMMARY OF DIRECT LABOR & FRINGE BENEFITS**

Yr 5 Escalation Rate	2.00%
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		YEAR 5												
		10/1/2025		Through		9/30/2026								
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	Total Salary Cost	Total Fringe Cost	Total Labor Cost	
1	SOW 3	Program Director	14	5	Denver	\$ 62.92	2,080.0	\$ 66.77	\$ 138,884.11	38.00%	\$ 52,775.96	\$ 670,283.28	\$ 254,707.65	\$ 924,990.92
2	SOW 3	Deputy Program Director	13	3	Denver	\$ 51.64	2,080.0	\$ 54.80	\$ 113,985.62	38.00%	\$ 43,314.54	\$ 550,118.06	\$ 209,044.86	\$ 759,162.92
3	SOW 3	Administration	9	1	Denver	\$ 28.07	2,080.0	\$ 29.79	\$ 61,959.27	38.00%	\$ 23,544.52	\$ 299,028.16	\$ 113,630.70	\$ 412,658.86
4	SOW 3	Nonnative Fish Coordinator	13	5	Rest of US	\$ 50.04	2,080.0	\$ 53.10	\$ 110,453.92	38.00%	\$ 41,972.49	\$ 533,073.35	\$ 202,567.87	\$ 735,641.22
5	SOW 3	Manager	11	1	Rest of US	\$ 32.01	2,080.0	\$ 33.97	\$ 70,656.08	38.00%	\$ 26,849.31	\$ 341,000.76	\$ 129,580.29	\$ 470,581.05
6	SOW 3	Coordinator	13	4	Rest of US	\$ 48.57	2,080.0	\$ 51.54	\$ 107,209.17	38.00%	\$ 40,739.49	\$ 517,413.52	\$ 196,617.14	\$ 714,030.66
7	SOW 3	Information and Education Coordinator	11	4	Denver	\$ 37.36	2,080.0	\$ 39.65	\$ 82,465.20	38.00%	\$ 31,336.78	\$ 397,994.01	\$ 151,237.72	\$ 549,231.74
8	SOW 3	Project Leader GJ	14	8	Rest of US	\$ 64.35	100.0	\$ 68.29	\$ 6,828.87	38.00%	\$ 2,594.97	\$ 32,957.55	\$ 12,523.87	\$ 45,481.42
9	SOW 3	VNL	13	1	Rest of US	\$ 44.15	100.0	\$ 46.85	\$ 4,685.23	38.00%	\$ 1,780.39	\$ 22,611.90	\$ 8,592.52	\$ 31,204.42
10	SOW 3	Fish Biologist GJ	12	1	Rest of US	\$ 37.13	100.0	\$ 39.40	\$ 3,940.27	38.00%	\$ 1,497.30	\$ 19,016.53	\$ 7,226.28	\$ 26,242.81
11	SOW 3	Fish Biologist VNL	11	5	Rest of US	\$ 33.80	100.0	\$ 35.87	\$ 3,586.88	38.00%	\$ 1,363.02	\$ 17,311.04	\$ 6,578.19	\$ 23,889.23
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>14,960.00</b>		<b>\$ 704,654.63</b>		<b>\$ 267,768.76</b>	<b>\$ 3,400,808.15</b>	<b>\$ 1,292,307.10</b>	<b>\$ 4,693,115.24</b>	

# SUMMARY OF MATERIALS AND SUPPLIES

SUMMARY OF MATERIALS, SUPPLIES, AND SERVICES

Yr 2 Escalation Rate	0.00%
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	Task # or Description	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.	\$ 3,000.00	1	\$ 3,000.00	\$ 3,000.00	1	\$ 3,000.00
2	SOW 3	Printing (non-I&E)	Ink, paper, and other printing materials for various Program actions.	\$ 2,400.00	1	\$ 2,400.00	\$ 1,800.00	1	\$ 1,800.00
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	\$ 3,120.00	1	\$ 3,120.00
4	SOW 3	Postage	Various mailings of Recovery Program materials to stakeholders and members of the public.	\$ 2,000.00	1	\$ 2,000.00	\$ 2,000.00	1	\$ 2,000.00
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	\$ 6,450.00	1	\$ 6,450.00
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	\$ 12,485.00	1	\$ 12,485.00
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	\$ -
<b>TOTAL:</b>						<b>\$ 29,455.00</b>			<b>\$ 28,855.00</b>

# SUMMARY OF MATERIALS AND SUPPLIES

<b>SUMMARY OF MATERIALS, SUPPLIES, SERVICES</b>	Yr 3 Escalation Rate	2.00%	Yr 4 Escalation Rate	2.00%
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	Task # or Description	Item Description	Year 3			Year 4		
			Unit Price	Unit Quantity	Subtotal	Unit Price	Unit Quantity	Subtotal
1	SOW 3	Office supplies	\$ 3,060.00	1	\$ 3,060.00	\$ 3,121.20	1	\$ 3,121.20
2	SOW 3	Printing (non-I&E)	\$ 1,836.00	1	\$ 1,836.00	\$ 1,872.72	1	\$ 1,872.72
3	SOW 3	Meeting room rentals	\$ 3,182.40	1	\$ 3,182.40	\$ 3,246.05	1	\$ 3,246.05
4	SOW 3	Postage	\$ 2,040.00	1	\$ 2,040.00	\$ 2,080.80	1	\$ 2,080.80
5	SOW 3	Copier rental & telephone charges	\$ 6,579.00	1	\$ 6,579.00	\$ 6,710.58	1	\$ 6,710.58
6	SOW 3	Vehicle lease and fuel	\$ 12,734.70	1	\$ 12,734.70	\$ 12,989.39	1	\$ 12,989.39
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	\$ -
					<b>\$ 29,432.10</b>			<b>\$ 30,020.74</b>

# SUMMARY OF MATERIALS AND SUPPLIES

<b>SUMMARY OF MATERIALS, SUPPLIES</b>	Yr 5 Escalation Rate	2.00%
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			Year 5			
	Task # or Description	Item Description	Unit Price	Unit Quantity	Subtotal	TOTAL
1	SOW 3	Office supplies	\$ 3,183.62	1	\$ 3,183.62	\$ 15,364.82
2	SOW 3	Printing (non-I&E)	\$ 1,910.17	1	\$ 1,910.17	\$ 9,818.89
3	SOW 3	Meeting room rentals	\$ 3,310.97	1	\$ 3,310.97	\$ 15,979.42
4	SOW 3	Postage	\$ 2,122.42	1	\$ 2,122.42	\$ 10,243.22
5	SOW 3	Copier rental & telephone charges	\$ 6,844.79	1	\$ 6,844.79	\$ 33,034.37
6	SOW 3	Vehicle lease and fuel	\$ 13,249.18	1	\$ 13,249.18	\$ 63,943.27
7			\$ -	0	\$ -	\$ -
8			\$ -	0	\$ -	\$ -
9			\$ -	0	\$ -	\$ -
10			\$ -	0	\$ -	\$ -
11			\$ -	0	\$ -	\$ -
12			\$ -	0	\$ -	\$ -
13			\$ -	0	\$ -	\$ -
14			\$ -	0	\$ -	\$ -
15			\$ -	0	\$ -	\$ -
16			\$ -	0	\$ -	\$ -
					<b>\$ 30,621.15</b>	<b>\$ 148,383.99</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/others	Denver-Grand Junction/Vernal/others	Denver-Grand Junction/Vernal/others	Denver-Grand Junction/Vernal/others	Denver-Grand Junction/Vernal/others	
<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>	21	21	21	21	21	
<b>SUBTOTAL =</b>	<b>\$ 11,938.50</b>	<b>\$ 12,096.00</b>	<b>\$ 12,253.50</b>	<b>\$ 12,411.00</b>	<b>\$ 12,568.50</b>	<b>\$ 61,267.50</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	
<b>SUBTOTAL =</b>	<b>\$ 2,291.00</b>	<b>\$ 2,334.00</b>	<b>\$ 2,377.00</b>	<b>\$ 2,420.00</b>	<b>\$ 2,463.00</b>	<b>\$ 11,885.00</b>

# SUMMARY OF TRAVEL COSTS

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>	sheville to Colorado/Utah	sheville to Colorado/Utah	sheville to Colorado/Utah	sheville to Colorado/Utah	sheville 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>	\$ 38,907.50	\$ 39,565.00	\$ 40,206.50	\$ 40,871.00	\$ 41,519.50	\$ 201,069.50

# SUMMARY OF EQUIPMENT COSTS

## SUMMARY OF EQUIPMENT

Enter Escalation Rates ----->

Yr 2 Escalation Rate

Yr 3 Escalation Rate

2.00%

	Task # or Description	Item Description	Rationale for Proposed Cost	Year 1			Year 2			Year 3		
				Unit Price	Unit Quantity	Subtotal	Unit Price	Unit Quantity	Subtotal	Unit Price	Unit Quantity	Subtotal
1	SOW3	Computers and IT equipment	Costs to annually replace 2-3 computers, 2-3 phones, and various IT equipment such as projectors and conference phones	\$ 3,500.00	2	\$ 7,000.00	\$ 3,500.00	2	\$ 7,000.00	\$ 3,570.00	2	\$ 7,140.00
2					1	\$ -	\$ -	1	\$ -	\$ -	1	\$ -
3					0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -
4					0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -
5					0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -
6					0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -
7					0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -
8					0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -
9					0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -
10					0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -
11					0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -
12					0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -
13					0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -
14					0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -
15					0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -
16					0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -
17					0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -
18					0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -
19					0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -
20					0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -
21					0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -
22					0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -
23					0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -
24					0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -
25					0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -
26					0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -
27					0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -
28					0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -
29					0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -
30					0	\$ -	\$ -	0	\$ -	\$ -	0	\$ -
<b>TOTAL:</b>						<b>\$ 7,000.00</b>			<b>\$ 7,000.00</b>			<b>\$ 7,140.00</b>

# SUMMARY OF EQUIPMENT COSTS

<b>SUMMARY OF EQUIPMENT</b>	Yr 4 Escalation Rate	2.00%	Yr 5 Escalation Rate	2.00%
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	Task # or Description	Item Description	Year 4			Year 5			TOTAL
			Unit Price	Unit Quantity	Subtotal	Unit Price	Unit Quantity	Subtotal	
1	SOW3	Computers and IT equipment	\$ 3,641.40	2	\$ 7,282.80	\$ 3,714.23	2	\$ 7,428.46	\$ 35,851.26
2			\$ -	4	\$ -	\$ -	0	\$ -	\$ -
3			\$ -	0	\$ -	\$ -	0	\$ -	\$ -
4			\$ -	0	\$ -	\$ -	0	\$ -	\$ -
5			\$ -	0	\$ -	\$ -	0	\$ -	\$ -
6			\$ -	0	\$ -	\$ -	0	\$ -	\$ -
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	\$ -	\$ -
21			\$ -	0	\$ -	\$ -	0	\$ -	\$ -
22			\$ -	0	\$ -	\$ -	0	\$ -	\$ -
23			\$ -	0	\$ -	\$ -	0	\$ -	\$ -
24			\$ -	0	\$ -	\$ -	0	\$ -	\$ -
25			\$ -	0	\$ -	\$ -	0	\$ -	\$ -
26			\$ -	0	\$ -	\$ -	0	\$ -	\$ -
27			\$ -	0	\$ -	\$ -	0	\$ -	\$ -
28			\$ -	0	\$ -	\$ -	0	\$ -	\$ -
29			\$ -	0	\$ -	\$ -	0	\$ -	\$ -
30			\$ -	0	\$ -	\$ -	0	\$ -	\$ -
			\$ 7,282.80			\$ 7,428.46		\$ 35,851.26	