

I. National Fish and Wildlife Foundation Project Budget and Phasing:

The “Expense per Category” column reflects the total project costs; this category is then broken into the matching funds **and/or** federal (NFWF) funds requested for the project. **Indirect costs, overhead, contingencies, and miscellaneous costs** are not allowed. All costs must be directly related to project activities and broken down into distinct line items.

Overall Budget:

Budget Category	Expense per Category	Matching Funds	NFWF Funds
Salaries & Benefits:	75,000	75,000	
Equipment:			
Other**:	106,500	38,000	68,500
TOTAL	181,500	113,000	68,500

The “Other” category represents a summary of all the expenses **other than salaries, benefits, and equipment. The total dollar amount noted in this category should include a summary total of all expenses; individual expenses will be outlined in the detail below.

Budget Detail:

Salaries & Benefits: List each position with the annual or hourly rate and percentage or number of hours to be spent on the project. Include only those who are employed by the recipient organization (salaries/benefits for anyone not employed by the grant recipient should be described under “Other” as contractual services). The Foundation cannot pay for the salaries of permanent federal employees, but may be able to fund seasonal labor.

Salaries & Benefits	% Time	Salary	Benefits	Match \$	NFWF \$
A Desert Tortoise Information and Education Coordinator will be hired by the National Park Service to coordinate and facilitate implementation of the project.	Full time/40 hrs/week	50,000/yr	25,000 (includes travel , and supplies	75,000/year	0
			Total	75,000/yr	0

Equipment: List individual items and the per-unit costs. Equipment is defined as tangible nonexpendable property having a useful life of more than one year and an acquisition cost of **\$5,000 or more** per unit. As the management and disposition of equipment purchased with Federal funds is governed by OMB Circular A-110, applicants are encouraged to allocate matching funds for equipment purchases.

Equipment	Per Unit Cost	Total # Units	Match \$	NFWF \$
<u>NONE</u>				

Total		
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Other: Include all other Project expenses in this Budget category. For example:

Contractual Services: List and provide a brief description for each service to be contracted. Include hourly rates and total hours when applicable.

Contractual Services	Total Cost of Service	Match \$	NFWF \$
Description			
<p>1. Desert Tortoise Public Attitude and Outreach Effectiveness Study. A sociological study will be conducted by Colorado State University to gather baseline data on public attitudes, perceptions, and values about the desert tortoise, about tortoise recovery efforts, and about broader California desert conservation and appreciation. The survey will be used to help design effective public outreach messages and strategies. A follow-up survey will be conducted at the end of the 3 year project to evaluate the effectiveness of outreach and education efforts.</p>	40,000		40,000
<p>2. Traveling trunks – Palm Springs Desert Museum will be contracted to plan and produce two traveling trunks containing DT educational materials for use in schools (K-8) throughout the desert. 15 science teachers will be paid to attend a workshop where the trunks will be planned and designed. Based on workshop results two trunks will be produced. Following production a second workshop will be conducted for 20-25 teachers to teach teachers about tortoise show them how to use the trunks. Distribution of the trunks to schools will be coordinated by NPS and BLM.</p>	14000		14000
<p>3. DT Color Brochure. Write, edit and design a brochure targeted at desert recreation users and the general public at large. Piece is designed to promote tortoise awareness and appreciation to a general audience. Features Mojave Max.</p>	1000		1,000

<p>4. DT Newsletter. Produce two DT Newsletters annually to provide objective and timely information on desert tortoise recovery activities and progress. The newsletter would be targeted at decision makers, stakeholders, opinion makers, and community groups. The newsletter would be composed of original articles, news releases, and other written material related DT recovery actions, life history, population status, threats, agency profile, researcher/conservationist profiles, DT events, etc. Copies would be distributed via mail and an electronic (pdf) version would be available via the DMG desert tortoise web site.</p>	2500		2500
<p>5. Radio Public Service Announcements (PSA)—The Mojave Minute: The DMG will contract of the production of a minimum of 12 PSA per year for broad distribution to radio stations throughout the desert. The PSA’s will address a variety of topics related to DT, general desert appreciation, recreation opportunities and agency/DMG efforts to recover the DT. Cost shown below reflects bid from local Twentynine Palms writer, Mike Cipra.</p>	1000		1000
<p>6. DT News Releases. The DMG in cooperation with the Joshua Tree National Park Association will produce and disseminate a minimum of 6 news releases per year on newsworthy event and information related to the desert tortoise.</p>	2000		2000

Supplies and Materials: Give examples of types of supplies and materials included. Supplies are expendable items that are used up by end of project. Materials are items which are in another form at the end of the project.

Supplies and Materials:	Per Unit Cost	Total # Units	Match \$	NFWF \$
Description				

Printing: List each type of item being printed with the number of items of that type and the per-unit cost. NFWF may not be able to cover printing expenditures, depending on the source of the federal funds for your grant. Please try to use your matching funds to cover printing costs.

Printing:	Per Unit Cost	Total # Units	Match \$	NFWF \$
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DT Color Brochure. Parameters: Four-color brochure, w/text, multiple color photos and graphics. Printed on large brochure paper (18" x 24") and folded to make 12 4" x 9" panels on each side.	0.366 brochure	15000	0	5500
DT Newsletter. Parameters: Eight 8.5" x 11" pages, four-color on glossy brochure paper: Quantity: 300 per issue/2 issues/year Printing through GSA	\$2.50	600		1500

Travel: Describe all travel expenses. Include the number of trips, number of travelers, mode of transportation, per diem expenses, mileage and rates (hotel, airline, rental car, etc.). Mileage and gas costs cannot both be counted for the same trip. International travel to be paid for with federal funds must occur on U.S. carriers to the extent possible.

Travel:	Cost / Trip	Total # Units	Match \$	NFWF \$
Description				

Contributed Goods and Services: Please describe all goods and services contributed to this project as match from project partners.

Contributed Goods and Services:	Match \$
1. Raven Management: The Defenders of Wildlife will have primary lead for providing education and outreach aimed at reducing raven populations in the desert using non lethal means. This will include <ul style="list-style-type: none"> o Writing/producing raven stories, PSAs, brochure, etc. to educate the public about the impact of ravens on desert tortoise and other wildlife o Working with trash companies to use raven proof trash containers o Promoting local anti raven feeding and lawn watering ordinances 	33,000
2. Desert Tortoise Webpage: the Mojave Desert ecosystem Program (DOD) will develop and host a DT web page will be developed targeted at the public, stakeholders, educators. The site will be a repository for all information developed through the DMG Outreach and Education Program. The site will serve as a clearinghouse for DT online information and will include prominent links to other agency sites- USFWS, NPS, BLM, CA F&G, private sites, etc.	5000

Additional line items: Describe any additional costs that do not fall within the line items listed above. For instance, equipment rental, utilities and rent for office space, etc.

Additional categories:	Cost per Unit	Total # Units	Match \$	NFWF \$
Media Field Day. The DMG will host an annual media field day in conjunction with appropriate desert tortoise field activities (e.g., annual population monitoring) at several locations/media markets in the	1	1		1000

desert. The purpose will be to establish a working relationship with the media and promote positive stories about the desert tortoise and desert tortoise recovery efforts. Funds will be used for media transportation, materials, and refreshments for the field day				

	Match \$	NFWF \$
Total of all "other" costs listed above:		

Project Implementation:

NFWF organizes projects and payment of funds by project phases to insure the timely release of NFWF funds when needed by the NFWF recipient for imminent project expenses. A project phase is the group of activities or **measurable benchmarks** that will be accomplished in a specific period to meet the overall project purpose. Phases should not be thought of as a specific period of time (i.e. March 5, 2004 – June 28, 2004), but rather structured around **project accomplishments** (i.e. plant 3 miles of riparian trees, hold 4 volunteer workshops, complete culvert design plans). Projects typically consist of one to four project phases that are defined by observable milestones in the project timeline.

Each project phase has its own budget, including associated matching contributions, and a scope of work identifying activities and measurable results. Please provide a breakdown of the project by project phases in the format below. When developing project phases, consider imminent project expenses and the timing of project activities (points where project success can be measured). The final phase typically encompasses roughly 10% of the project budget and activities. ****Note: the final phase will be paid in arrears.****

Project Phase 1: Design and produce desert tortoise information and education materials (April 1, 2005-July 31, 2005)	In this phase the following activities will be accomplished: <ul style="list-style-type: none"> The public attitude survey/questionnaire will be designed and administered. (20.0) The teacher workshop will be conducted to plan/design the DT education traveling trunks (5.5) The DT color brochure will be written, edited and designed (1.0) The first issue of the DT newsletter will be produced , printed and distributed (2.0) 6 Radio PSA's will be produced and disseminated (0.5) 3 DT news stories will be written and disseminated (1.0) 	Budget Category	NFWF Funds	
		Salaries & Benefits:		
		Equipment:		
		Other:	30,000	
Matching Contributions allocated to Phase 1:		36,000	TOTAL	30,000

Project Phase 2: Design and produce desert tortoise information and	In this phase the following activities will be accomplished: <ul style="list-style-type: none"> The first draft of the public attitude survey will be produced (15.0) Test and design the traveling trunks (3.0) 	Budget Category	NFWF Funds
		Salaries & Benefits:	
		Equipment:	

education materials (Aug 1, 2005- Nov 30, 2005)	<ul style="list-style-type: none"> • The color brochures will be printed (5.5) • 6 Radio PSA's will be produced and disseminated (0.5) • 3 DT news stories will be written and disseminated (1.0) • sponsor/host media day (1.0) 	Other:	26,000	
Matching Contributions allocated to Phase 2:		38,500	TOTAL	26000
Final Project Phase: Final production and reporting (Dec 1, 2005-March 31, 2006)	In this phase the following activities will be accomplished: <ul style="list-style-type: none"> • The final report of the public attitude survey will be produced (5.0) • Produce 2 traveling trunks (5.0) • A workshop will be conducted to educate 20-25 teachers about DT and use of the education trunks (0.5) • The second issue of the DT newsletter will be produced , printed and distributed (2.0) • 	Budget Category	NFWF Funds	
		Salaries & Benefits:		
		Equipment:		
		Other:	12,500	
Matching Contributions allocated to Final Project Phase:		38,500	TOTAL	12,500
PROJECT TOTAL			68,500	