

**Exhibit B  
Category Budget**

<b>Budget Category Item</b>	<b>PIER Share (\$)</b>	<b>Match Share (\$)</b>	<b>Total Cost (\$)</b>
<b>Personnel:</b>			
Direct Labor	\$476,660	\$92,590	\$ 569,250
Fringe Benefits			\$ -
<b>Total Personal Services</b>	<b>\$ 476,660</b>	<b>\$ 92,590</b>	<b>\$ 569,250</b>
<b>Operating Expenses:</b>			
Travel	\$ 135,120	\$ 695	\$ 135,815
Equipment	\$ -	\$ -	\$ -
Materials / Supplies	\$ 17,092	\$ 5,000	\$ 22,092
Contractual			\$ -
Miscellaneous	\$ 28,896	\$ 51,600	\$ 80,496
<b>Total Operating Expense:</b>	<b>\$ 181,108</b>	<b>\$ 57,295</b>	<b>\$ 238,403</b>
<b>Overhead:</b>			
Overhead	\$ 95,332		\$ 95,332
<b>Total Overhead</b>	<b>\$ 95,332</b>	<b>\$ -</b>	<b>\$ 95,332</b>
<b>Total</b>	<b>\$ 753,100</b>	<b>\$ 149,885</b>	<b>\$ 902,985</b>

## EXHIBIT B Budget Details

### Direct Labor, Unloaded Hourly Rates

Title / Job Classification	Maximum Rate to be Billed* (\$ / Hr)	Number of Hours	PIER Share	Match Share	Total Cost
Kara Moore	\$ 75.00	2144	\$ 124,050	\$ 36,750	\$ 160,800
Bruce Pavlik	\$ 125.00	524	\$ 39,000	\$ 26,500	\$ 65,500
Site Manager	\$ 65.00	2,130	\$ 123,110	\$ 15,340	\$ 138,450
Field Technician 1	\$ 25.00	4,090	\$ 95,250	\$ 7,000	\$ 102,250
Field Technician 2	\$ 25.00	4,010	\$ 95,250	\$ 7,000	\$ 102,250
<b>Total Direct Labor</b>			<b>\$ 476,660</b>	<b>\$ 92,590</b>	<b>\$ 569,250</b>

\* Maximum salary rates are caps: PIER will not reimburse at a higher rate over the term of the project.

### Fringe Benefits

Title / Job Classification	Maximum % Rate to be Billed*	Base (Typically Total Direct Labor)	PIER Share	Match Share	Total Cost
N/A	0%		\$ -	\$ -	\$ -
<b>Total Fringe Benefits</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\* Maximum fringe benefit rates are caps: PIER will not reimburse at a higher rate over the term of the project.

### Travel\*\*

Location	Purpose	Number of Trips	People per Trip	PIER Share*	Match Share	Total Cost
Sacramento	Meetings (Task 1 and 4)	3	2	\$ -	\$ 695	\$ 695
Field sites: northeastern Mojave and northwestern Sonoran deserts	First annual set up trip (5 days, 1 per year)	4	5	\$ 18,000		\$ 18,000
Field sites: northeastern Mojave and northwestern Sonoran deserts	Field crew stays for additional 20 days following first set up (1 per year)	4	3	\$ 27,840		\$ 27,840
Field sites: northeastern Mojave and northwestern Sonoran deserts	2nd set up trip per year (5 days, 1 per year)	4	4	\$ 29,280		\$ 29,280
Field sites: northeastern Mojave and northwestern Sonoran deserts	Field crew stays following 2nd set up (15 days, 1 per year)	4	3	\$ 20,880		\$ 20,880
Field sites: northeastern Mojave and northwestern Sonoran deserts	2nd set up trip per year (5 days, 1 per year)	4	4	\$ 28,080		\$ 28,080
Field sites: northeastern Mojave and northwestern Sonoran deserts	Field crew stays following 2nd set up (10 days, 1 per year)	4	3	\$ 11,040		\$ 11,040
<b>Total Travel</b>				<b>\$ 135,120</b>	<b>\$ 695</b>	<b>\$ 135,815</b>

\* PIER Share: Travel is reimbursed at State rates. Higher travel costs can count as Match Share.

\*\* Trips listed as "to be determined (TBD)" require advanced written approval from Commission Project Manager.

### Equipment

Item	Quantity	Unit Cost	PIER Share	Match Share	Total Cost
<b>Total Equipment</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## EXHIBIT B Budget Details

### Materials, Supplies

Item	Quantity	Unit Cost	PIER Share	Match Share	Total Cost
Yuma tablet GPS handheld field computers (2)	2	\$ 4,500	\$ 9,000	\$ -	\$ 9,000
Lab computers and printers				\$ 5,000	\$ 5,000
Miscellaneous field and lab supplies (radios, flags, paper, stakes, cage materials, fabric, binders, etc).		\$ -	\$ 8,092	\$ -	\$ 8,092
<b>Total Materials and Supplies</b>			<b>\$ 17,092</b>	<b>\$ 5,000</b>	<b>\$ 22,092</b>

### Contractual

Subcontractor Name	Purpose	PIER Share	Match Share	Total Cost
		\$ -	\$ -	\$ -
<b>Total Contractual</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### Miscellaneous

Item	Purpose	PIER Share	Match Share	Total Cost
Office space	Space to complete administrative tasks, analyses and writing.	\$ -	\$ 19,200	\$ 19,200
Lab space	Space to complete lab work (e.g., seed germination tests, seed counting etc)	\$ -	\$ 32,400	\$ 32,400
Rental vehicles (2)	Vehicles to drive to and from field sites.	\$ 28,896		\$ 28,896
<b>Total Miscellaneous</b>		<b>\$ 28,896</b>	<b>\$ 51,600</b>	<b>\$ 80,496</b>

### Overhead

Name of Overhead	Overhead Base*	Maximum % Rate to be Billed**	Base Cost	PIER Share	Match Share	Total Cost
BMP overhead	Labor	20%	\$ 476,660.00	\$ 95,332		\$ 95,332
<b>Total Overhead</b>				<b>\$ 95,332</b>	<b>\$ -</b>	<b>\$ 95,332</b>

\* Base: Define cost categories used to charge Overhead rate, e.g., Total Labor, Total Direct Cost, Materials, Subcontracts, etc.

\*\* Maximum Indirect Overhead rates are caps: PIER will not reimburse at higher rates over the term of the project.

## Exhibit B Budget Summary by Task

Task #	Task Name	PIER Funding (\$)	Match Funding (\$)	Total (\$)
1.1	Attend Kick-off Meeting	\$0	\$500	\$500
1.2	Critical Project Review Meetings	\$0	\$7,820	\$7,820
1.3	Final Meeting	\$0	\$5,175	\$5,175
1.4	Monthly Progress Reports	\$0	\$7,300	\$7,300
1.5	Final Report	\$53,592	\$4,500	\$58,092
1.6	Identify & Obtain Matching Funds	\$0	\$4,000	\$4,000
1.7	Identify & Obtain Required Permits	\$0	\$2,340	\$2,340
2	Selection and monitoring of target taxa and subpopulations	\$145,894	\$31,638	\$177,532
3.1	Demographic data collection on marked plants at target subpopulations	\$391,362	\$11,612	\$402,974
3.2	Seedbank demography at study subpopulations	\$94,260	\$36,200	\$130,460
4	Data analysis, Population Viability Analysis Modeling, and Interpretation	\$67,992	\$38,800	\$106,792
	<b>Total</b>	<b>\$753,100</b>	<b>\$149,885</b>	<b>\$902,985</b>



Exhibit B  
Match Budget

<b>Match Funding (\$)</b>		Direct Labor	Fringe Benefits	Travel	Equipment	Materials	Contractual	Misc	Indirect Overhead	G&A	Total
<b>Task 1 Project Administration Activities</b>											
1.1	Attend Kick-off Meeting	400		100							<b>\$500</b>
1.2	Critical Project Review Meetings	7,720		100							<b>\$7,820</b>
1.3	Final Meeting	4,680		495							<b>\$5,175</b>
1.4	Monthly Progress Reports	7,300									<b>\$7,300</b>
1.5	Final Report	4,500									<b>\$4,500</b>
1.6	Identify & Obtain Matching Funds	4,000									<b>\$4,000</b>
1.7	Identify & Obtain Required Permits	2,340									<b>\$2,340</b>
	<b>Administration Activities Subtotals</b>	<b>\$30,940</b>	<b>\$0</b>	<b>\$695</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,635</b>
<b>Task Project Technical Activities</b>											
2	<b>Selection and monitoring of target taxa and subpopulations</b>	31,638									<b>\$31,638</b>
3.1	<b>Demographic data collection on marked plants at target subpopulations</b>	11,612									<b>\$11,612</b>
3.2	<b>Seedbank demography at study subpopulations</b>	3,800						32,400			<b>\$36,200</b>
4	<b>Data analysis, Population Viability Anaysis Modeling, and Interpretation</b>	14,600				5,000		19,200			<b>\$38,800</b>
	<b>Technical Activities Subtotals</b>	<b>\$61,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$51,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$118,250</b>
		Direct Labor	Fringe Benefits	Travel	Equipment	Materials	Contractual	Misc	Indirect Overhead	G&A	Total
<b>Match Funds Totals</b>		<b>\$92,590</b>	<b>\$0</b>	<b>\$695</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$51,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$149,885</b>
<b>Percentage of the Total</b>		62%	0%	0%	0%	3%	0%	34%	0%	0%	100%