

# Lower Minnesota River West One Watershed, One Plan Partnership GRANT BUDGET

*This document is an attachment to the 1W1P grant work plan and will be put into eLINK.*

	LEAD	ESTIMATED COST		
Plan Development Costs		Consultant	Partnership	Total
<b>Pre-Planning</b>				
Aggregate watershed information	Consultant	\$ 10,000.00		\$ 10,000.00
Notify plan review authorities/host public kickoff meeting	Consultant	\$ 4,000.00	\$ 1,500.00	\$ 5,500.00
<b>Planning</b>				
Write the land and water resources narrative	Consultant	\$ 10,000.00		\$ 10,000.00
Identify and prioritize resources and issues	Consultant	\$ 32,000.00		\$ 32,000.00
Establish measurable goals	Consultant	\$ 25,000.00		\$ 25,000.00
Develop a targeted implementaiton schedule	Consultant	\$ 22,500.00		\$ 22,500.00
Describe implementation programs	Consultant	\$ 9,000.00		\$ 9,000.00
Determine plan administration and coordination	Consultant	\$ 16,200.00		\$ 16,200.00
Write draft plan for review	Consultant	\$ 18,000.00		\$ 18,000.00
<b>Plan Review and Submission</b>				
Conduct formal review	Consultant	\$ 10,900.00		\$ 10,900.00
Write final plan and submit to BWSR	Consultant	\$ 13,600.00		\$ 13,600.00
<b>Other Costs</b>				
Expenses: printing	Consultant	\$ 7,500.00		\$ 7,500.00
<b>SUBTOTAL: Plan Development</b>		<b>\$ 178,700.00</b>	<b>\$ 1,500.00</b>	<b>\$ 180,200.00</b>
<b>Administration Costs</b>	<b>LGU Lead</b>	<b>Hourly Rate</b>	<b>Hours</b>	<b>Total</b>
Fiscal Coordination	Sibley Co.	\$ 53.17	40	\$ 2,126.80
Grant Reporting (Elink)	SWCD/Co.	\$ 66.79	40	\$ 2,671.60
Policy /Advisory Committee Coordination	SWCD	\$ 66.79	80	\$ 5,343.20
Plan Coordination	SWCD	\$ 45.52	360	\$ 16,387.20
Meeting Expenses (facility, materials, food)				\$ 6,000.00
Publication Expenses (notices, invitations)				\$ 3,000.00
<b>SUBTOTAL: Administration</b>				<b>\$ 35,528.80</b>
<b>CONTINGENCY (add 10% to final amount)</b>				<b>\$ 21,572.88</b>
<b>TOTAL</b>				<b>\$ 237,301.68</b>

*- Add lines as needed to accurately reflect work done by individual consultants or partners or additional tasks your partnership identifies. You may have multiple lines for the same item.*

*- "Plan Development" refers to activities directly related to devoping the plan, including conducting outreach and gathering input, collecting data and information, analysis and writing, and meeting facilitation. All consultant expenses should fall into this category. Local governments may also charge eligible plan development costs to the planning grant.*

*- "Administration" refers to activites that occur "behind the scenes," like fiscal coordination and reporiting, managing the steering team, developing agendas and taking notes, maintainig the plan website, meeting expenses, and publicaction expenses. Local governments should be doing all administration work.*

*- Please refer to "Allowable Costs for Planning Grants" (on BWSR website) as you develop your planning grant budget.*