

Last Updated: July 2017

Colorado Water Conservation Board

Water Plan Grant Application

Instructions

To receive funding for a Water Plan Grant, applicant must demonstrate how the project, activity, or process (collectively referred to as “project”) funded by the CWCB will help meet the measurable objectives and critical actions in the Water Plan. Grant guidelines are available on the CWCB website.

If you have questions, please contact CWCB at (303) 866-3441 or email the following staff to assist you with applications in the following areas:

Supply and Demand Gap Projects	Gregory.Johnson@state.co.us
Water Storage Projects	Anna.Mauss@state.co.us
Conservation, Land Use Planning	Kevin.Reidy@state.co.us
Engagement & Innovation Activities	Mara.MacKillop@state.co.us
Agricultural Projects	Brent.Newman@state.co.us
Environmental & Recreation Projects	Linda.Bassi@state.co.us

Applicants interested in submitting an ‘Intent to Apply’ in the future are encouraged to check here and fill in all sections with the best information available at the time. Exhibits may be excluded.

This “Intent to Apply” will help CWCB prioritize Projects that are not ready for fully completed Water Plan Grant Application due to the initial timeframe and required deadlines.

FINAL SUBMISSION: Submit all application materials to waterplan.grants@state.co.us in the original file formats [Application (word); Statement of Work (word); Budget/Schedule (excel)]. Please do not combine documents.

Water Project Summary

Name of Applicant	Sonoran Institute	
Name of Water Project	Colorado Growing Water Smart	
CWP Grant Request Amount	\$398,000 over two years	
Other Funding Sources <u>Lincoln Inst. of Land Policy</u>	\$300,000 (committed)	
Other Funding Sources <u>Gates Family Foundation</u>	\$150,000 (request submitted Spring '18)	
Other Funding Sources _____	\$0	
Applicant Funding Contribution	\$48,122	
Total Project Cost	\$896,122	



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Applicant & Grantee Information	
Name of Grantee(s)	Sonoran Institute
Mailing Address	100 N. Stone Street, #400, Tucson, AZ 85712
FEIN	
Organization Contact	Jeremy Stapleton
Position/Title	Director, Climate Resilience
Email	jstapleton@sonoraninstitute.org
Phone	602-393-4310, ext. 316
Grant Management Contact	Angelica Cruz Favela
Position/Title	Grants and Contracts Manager
Email	afavela@sonoraninstitute.org
Phone	520-585-4879
Name of Applicant (if different than grantee)	Same
Mailing Address	
Position/Title	
Email	
Phone	

Description of Grantee/Applicant
Provide a brief description of the grantee's organization (100 words or less).
Founded in 1990, the Sonoran Institute's mission is to connect people and communities with the natural resources that nourish and sustain them. We work at the nexus of commerce, community, and conservation to help people in the North American West build the communities they want to live in while preserving the values which brought them here. We envision a West where civil dialogue and collaboration are hallmarks of decision making, where people and wildlife live in harmony, and where clean water, air, and energy are assured.

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Type of Eligible Entity (check one)	
	Public (Government): Municipalities, enterprises, counties, and State of Colorado agencies. Federal agencies are encouraged to work with local entities. Federal agencies are eligible, but only if they can make a compelling case for why a local partner cannot be the grant recipient.
	Public (Districts): Authorities, Title 32/special districts (conservancy, conservation, and irrigation districts), and water activity enterprises.
	Private Incorporated: Mutual ditch companies, homeowners associations, corporations.
	Private Individuals, Partnerships, and Sole Proprietors: Private parties may be eligible for funding.
X	Non-governmental organizations (NGO): Organization that is not part of the government and is non-profit in nature.
	Covered Entity: As defined in Section 37-60-126 Colorado Revised Statutes .

Type of Water Project (check all that apply)	
	Study
	Construction
	Identified Projects and Processes (IPP)
X	Other

Category of Water Project (check all that apply and include relevant tasks)	
	Supply and Demand Gap - Multi-beneficial projects and those projects identified in basin implementation plans to address the water supply and demand gap. <i>Applicable Exhibit A Task(s):</i>
	Water Storage - Projects that facilitate the development of additional storage, artificial aquifer recharge, and dredging existing reservoirs to restore the reservoirs' full decreed capacity. <i>Applicable Exhibit A Task(s):</i>
X	Conservation and Land Use Planning - Activities and projects that implement long-term strategies for conservation, land use, and drought planning. <i>Applicable Exhibit A Task(s):</i>
	Engagement & Innovation - Activities and projects that support water education, outreach, and innovation efforts. Please fill out the Supplemental Application on the website. <i>Applicable Exhibit A Task(s):</i>
	Agricultural - Projects that provide technical assistance and improve agricultural efficiency. <i>Applicable Exhibit A Task(s):</i>
	Environmental & Recreation - Projects that promote watershed health, environmental health, and recreation. <i>Applicable Exhibit A Task(s):</i>

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	Other	Explain:
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Location of Water Project	
Please provide the general county and coordinates of the proposed project below in decimal degrees . The Applicant shall also provide, in Exhibit C, a site map if applicable.	
County/Countries	Front Range and West Slope counties (counties within the Colorado River watershed or dependent on Colorado River water diversions)
Latitude	
Longitude	

Water Project Overview
<p>Please provide a summary of the proposed water project (200 words or less). Include a description of the project and what the CWP Grant funding will be used for specifically (e.g., studies, permitting process, construction). Provide a description of the water supply source to be utilized or the water body affected by the project, where applicable. Include details such as acres under irrigation, types of crops irrigated, number of residential and commercial taps, length of ditch improvements, length of pipe installed, and area of habitat improvements, where applicable. If this project addresses multiple purposes or spans multiple basins, please explain.</p> <p>The Applicant shall also provide, in Exhibit A, a detailed Statement of Work, Budget, Other Funding Sources/Amounts and Schedule.</p>

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Water Project Overview

Colorado Growing Water Smart (CGWS) builds the capacity of local jurisdictions to plan and implement long-term strategies for the integration of land use and water planning. In partnership with CWCB, CO Department of Local Affairs, Northwest Colorado Council of Governments, Western Resource Advocates, and Keystone Policy Center, the Sonoran Institute and Lincoln Institute of Land Policy provide training, technical assistance, and other resources to communities that allow them to better understand current and future water supply and demand, the range of land use planning tools to align growth and development with forecasted water supplies, and engage and educate their community to build support for needed plans and policies. Communities apply competitively to participate in CGWS' initial training program and subsequently for follow-up assistance to achieve their planning and policy goals identified at the workshop. Additional assistance will be provided through webinars, a network of technical experts and community leaders, and resources developed highlighting best practices and model programs in peer communities. These resources will be more broadly disseminated through presentations and workshops targeting planners, local jurisdictional leaders, and water providers. Participating communities in the first round, which reflected a mix of Front Range and West Slope communities, represented more than 6% (325,000+ residents) of Colorado's population.

Measurable Results

To catalog measurable results achieved with the CWP Grant funds, please provide any of the following values as applicable:

	New Storage Created (acre-feet)
	New Annual Water Supplies Developed or Conserved (acre-feet), Consumptive or Nonconsumptive
	Existing Storage Preserved or Enhanced (acre-feet)
	Length of Stream Restored or Protected (linear feet)
	Efficiency Savings (indicate acre-feet/year OR dollars/year)
	Area of Restored or Preserved Habitat (acres)
	Quantity of Water Shared through Alternative Transfer Mechanisms
24 communities representing 1.2 million residents	Number of Coloradans Impacted by Incorporating Water-Saving Actions into Land Use Planning
400 elected officials, planners, and water	Number of Coloradans Impacted by Engagement Activity



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Measurable Results		
providers		
	Other	Explain:

Water Project Justification
<p>Provide a description of how this water project supports the goals of Colorado's Water Plan, the most recent Statewide Water Supply Initiative, and the applicable Roundtable Basin Implementation Plan and Education Action Plan. The Applicant is required to reference specific needs, goals, themes, or Identified Projects and Processes (IPPs), including citations (e.g. document, chapters, sections, or page numbers).</p> <p>The proposed water project shall be evaluated based upon how well the proposal conforms to Colorado's Water Plan Framework for State of Colorado Support for a Water Project (CWP, Section 9.4, pp. 9-43 to 9-44;)</p> <p>SB 15-008 tasked CWCB and CO Department of Local Affairs with carrying out land-use trainings across Colorado in order to help realize Colorado's Water Plan 2025 goal of "75 percent of Coloradans will live in communities that have incorporated water-saving actions into land-use planning."</p> <p>CGWS helps build the state's capacity toward meeting this goal. The training and assistance is designed to provide ongoing support to communities that lead to increased conservation, enhanced storage, improved efficiencies, and other measurable results. If, beginning in the fall of 2018, we conduct two training workshops a year with six communities participating in each workshop, we should be at reach this goal by 2025.</p> <p>As part of a targeted outreach strategy going forward, we will seek recruit communities that have identified the need for water-saving actions through land use planning as a priority within their basin roundtable plans and where the Statewide Water Supply Initiative identifies significant M&I Water Supply Gaps.</p>

Related Studies
<p>Please provide a list of any related studies, including if the water project is complementary to or assists in the implementation of other CWCB programs.</p>

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Related Studies

CGWS is undertaken in partnership with CWCB, CO Department of Local Affairs, Northwest Colorado Council of Governments, Western Resource Advocates, Keystone Policy Center, and the Lincoln Institute of Land Policy. These partners have developed a wide range of expertise, resources, and contacts that inform and assist in the implementation of CGWS. Many of the resources they have developed have been integrated in or referred to in CGWS' training and assistance materials, including the "Breaking Down Silos" webinars (CWCB, DOLA), Water Efficiency and Land Use Reference Manual (WRA), Land Use and Water Workshops (NWCCOG), and Colorado Water and Growth Dialogue (KPC).

Previous CWCB Grants, Loans or Other Funding

List all previous or current CWCB grants (including WSRF) awarded to both the Applicant and Grantee. Include: 1) Applicant name; 2) Water activity name; 3) Approving RT(s); 4) CWCB board meeting date; 5) Contract number or purchase order; 6) Percentage of other CWCB funding for your overall project.

This is our first funding request to CWCB.

Taxpayer Bill of Rights

The Taxpayer Bill of Rights (TABOR) may limit the amount of grant money an entity can receive. Please describe any relevant TABOR issues that may affect your application.

We are not aware of any TABOR issues affected by our application.

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Submittal Checklist	
	I acknowledge the Grantee will be able to contract with CWCB using the Standard Contract .
Exhibit A	
X	Statement of Work ⁽¹⁾
X	Budget & Schedule ⁽¹⁾
	Letters of Matching Commitment from Lincoln Institute of Land Policy
Exhibit C	
	Map (if applicable) ⁽¹⁾
	Photos/Drawings/Reports
	Letters of Support (Support letter from Basin Roundtable encouraged)
X	Certificate of Insurance (General, Auto, & Workers' Comp.) ⁽²⁾
X	Certificate of Good Standing with Colorado Secretary of State ⁽²⁾
X	W-9 ⁽²⁾
	Independent Contractor Form ⁽²⁾ (If applicant is individual, not company/organization)
Engagement & Innovation Grant Applicants ONLY	
	Engagement & Innovation Supplemental Application ⁽¹⁾

(1) Required with application.

(2) Required for contracting. While optional at the time of this application, submission can expedite contracting upon CWCB Board approval.

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Colorado Water Conservation Board
Water Plan Grant - Exhibit A

Statement Of Work

Date:	January 31,2018
Name of Applicant:	Sonoran Institute
Name of Water Project:	Colorado Growing Water Smart
Funding Source:	Sonoran Institute, Lincoln Institute of Land Policy, Gates Family Foundation, and Colorado Water Conservation Board

Water Project Overview: Please provide a summary of the proposed water project (200 words or less). The same summary can be used from Page 5 of the CWP Grant Application.

Colorado Growing Water Smart (CGWS) builds the capacity of local jurisdictions to plan and implement long-term strategies for the integration of land use and water planning. In partnership with CWCB, CO Department of Local Affairs, Northwest Colorado Council of Governments, Western Resource Advocates, and Keystone Policy Center, the Sonoran Institute and Lincoln Institute of Land Policy provide training, technical assistance, and other resources to communities that allow them to better understand current and future water supply and demand, the range of land use planning tools to align growth and development with forecasted water supplies, and engage and educate their community to build support for needed plans and policies. Communities apply competitively to participate in CGWS' initial training program and subsequently for follow-up assistance to achieve their planning and policy goals identified at the workshop. Additional assistance will be provided through webinars, a network of technical experts and community leaders, and resources developed highlighting best practices and model programs in peer communities. These resources will be more broadly disseminated through presentations and workshops targeting planners, local jurisdictional leaders, and water providers. Participating communities in the first round, which reflected a mix of Front Range and West Slope communities, represented more than 6% (325,000+ residents) of Colorado's population.

Objectives: List the objectives of the project.

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By 2019:

1. 24 communities representing 1,200,000 Coloradans will have participated in CGWS and will be actively incorporating water-saving actions into land-use planning.
2. At least 12 of these communities will have formally adopted new or revised land-use plans or policies incorporating water-saving actions. Some of these plans or policies will serve as models for other communities to adopt.
3. At least six of these communities will have adopted and begun tracking specific land-use performance metrics to measure their progress in water conservation, efficiency, and reuse.
4. At least 400 elected officials, planners, water providers will be engaged through our training, assistance, education and, outreach activities
5. State officials will have a proposed set of performance metrics to measure Colorado's overall progress in meeting Colorado's Water Plan 2025 goal of "75 percent of Coloradans will live in communities that have incorporated water-saving actions into land-use planning."

Tasks
Provide a detailed description of each project task using the following format:
Task 1 – Fall 2018, Spring 2019 and Fall 2019 CGWS Training Workshops and Follow-up Assistance
Description of Task:

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Tasks	
	<p>These three-day training workshops bring to together teams from up to six communities to learn about land-use planning and policymaking, community engagement strategies, and effective messaging that lead to the adoption of water-saving actions into land-use planning. Teams are comprised of elected officials, planners, water providers, NGO representatives, and other community leaders.</p>
Method/Procedure:	<p>Communities competitively apply to participate in CGWS. Communities are selected based on their demonstrated commitment to integrating land-use and water planning and diversity of representation on their team. Participating communities prepare a community self-assessment prior to the workshop. At the workshop, participants hear from experts and peer community leaders but spend most of their time working within their teams to develop an action plan for their community. Following the workshop, participating communities are eligible for follow-up assistance typically involving educating and engaging local residents and elected officials on the need for water-saving actions in land-use planning. Communities that demonstrate significant momentum in implementing their actions plans may receive additional support toward adopting new plans and policies.</p>
Grantee Deliverable: Describe the deliverable the grantee expects from this task	<ol style="list-style-type: none"> 1. CGWS request for proposals, workshop curriculum and agenda, list of workshop participants, and community action plans. 2. Community requests for technical assistance and accomplishment reports on assistance provided. 3. Written plans and policies ultimately adopted by communities.
CWCB Deliverable: Describe the deliverable the grantee will provide CWCB documenting the completion of this task	<ol style="list-style-type: none"> 4. CGWS request for proposals, workshop curriculum and agenda, list of workshop participants, and community action plans. 5. Community requests for technical assistance and accomplishment reports on assistance provided. 6. Written plans and policies ultimately adopted by communities.

Tasks

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Tasks
Provide a detailed description of each task using the following format:
Task 2 – Community- and State-level Performance Metrics
Description of Task:
<p>Over a two-year time-period, state officials, jurisdictional representatives, water providers, and others will participate in a facilitated stakeholder process to identify a set of qualitative and quantitative performance metrics to measure progress and impact in meeting Colorado’s Water Plan 2025 goal of “75 percent of Coloradans will live in communities that have incorporated water-saving actions into land-use planning.”</p>
Method/Procedure:
<p>Between 20-30 stakeholders will be invited to participate in a facilitated process that evaluates a set of qualitative performance metrics designed to track progress in implementing actions toward the Water Plan goal and quantitative metrics designed to track impact of such actions. This process will involve in-person and web-based meetings and will result in a set of metrics, describing their relative strengths, weaknesses, and overall applicability, for possible adoption at the community and state level. This process will be guided a small advisory committee comprised of a handful of state and local officials and is expected to take up to 24 months. Depending on feedback from our partners, we may elect to draw on the Land Use Collaborative group or its participants to serve on the advisory committee.</p> <p>Drafts of the metrics will be introduced at the workshops described in Task 1, and feedback solicited from participating communities. Communities will be encouraged to apply these metrics. Once a report describing the final set of metrics is completed, state officials will be briefed on the metrics and presentations made to state organizations representing local jurisdictions, planning agencies, and water agencies. The findings of the report will be integrated in the training workshops and follow-up assistance to encourage adoption of metrics by participating communities.</p>
Grantee Deliverable: Describe the deliverable the grantee expects from this task
<ol style="list-style-type: none"> 1. Roster of advisory committee members and participating stakeholders. 2. Process timeline, meeting schedule, and deliverables. 3. Meeting agendas, presentations, and other materials. 4. Draft set of metrics. 5. A report describing a final set of metrics. 6. Adoption of one or more of these metrics at the community and state level.
CWCB Deliverable: Describe the deliverable the grantee will provide CWCB documenting the completion of this task

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Tasks
<ol style="list-style-type: none"> 1. Roster of advisory committee members and participating stakeholders. 2. Process timeline, meeting schedule, and deliverables. 3. Meeting agendas, presentations, and other materials. 4. Draft set of metrics. 5. A report describing a final set of metrics. 6. Adoption of one or more of these metrics at the community and state level.

Tasks
Provide a detailed description of each task using the following format:
Task 3 – Education and Outreach
Description of Task:
<p>Community leaders, planners, and water providers will be target audiences for a concerted education and outreach effort over a two-year period. This effort will highlight the need for integrating water and land use planning; the training, assistance, and resources provided by CGWS; and the accomplishments, lessons learned, and best practices from participating communities. The goal will be to secure the participation of targeted communities in CGWS.</p>
Method/Procedure:
<p>An initial scan of Colorado communities, using specific readiness and need criteria, will help identify where to target our efforts. A presentation and subsequent tour of targeted Colorado communities will be scheduled annually. Additionally, workshops, panel sessions, and presentations will be conducted annually tied to state conferences (for example, CO APA, ULI CO, CO ASLA, Colorado Municipal League, Colorado Counties, Colorado City and County Management Association, Rocky Mountain Land Use Institute, and Special District Association of Colorado) based on the training curriculum and experiences of participating communities. Also, three webinars will be scheduled annually on specific topics requested by participating communities that will be widely publicized through CGWS partners. Lastly, case studies will be developed based on the experience of participating communities highlighting best practices and lessons learned.</p>
Grantee Deliverable: Describe the deliverable the grantee expects from this task

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Tasks
<ol style="list-style-type: none"> 1. Scan identifying communities for targeted education and outreach. 2. Materials prepared for workshops, panels, presentations, and information booths hosted at annual state conferences. 3. Materials and schedules for community presentations and webinars. 4. Community case studies.
<p>CWCB Deliverable: Describe the deliverable the grantee will provide CWCB documenting the completion of this task</p>
<ol style="list-style-type: none"> 1. Scan identifying communities for targeted education and outreach. 2. Materials prepared for workshops, panels, presentations, and information booths hosted at annual state conferences. 3. Materials and schedules for community presentations and webinars. 4. Community case studies

Budget and Schedule
<p>This Statement of Work shall be accompanied by a combined Budget and Schedule that reflects the Tasks identified in the Statement of Work and shall be submitted to CWCB in excel format.</p>

Reporting Requirements
<p>Progress Reports: The applicant shall provide the CWCB a progress report every 6 months, beginning from the date of issuance of a purchase order, or the execution of a contract. The progress report shall describe the status of the tasks identified in the statement of work, including a description of any major issues that have occurred and any corrective action taken to address these issues. The CWCB may withhold reimbursement until satisfactory progress reports have been submitted.</p>
<p>Final Report: At completion of the project, the applicant shall provide the CWCB a Final Report on the applicant's letterhead that:</p> <ul style="list-style-type: none"> • Summarizes the project and how the project was completed. • Describes any obstacles encountered, and how these obstacles were overcome. • Confirms that all matching commitments have been fulfilled. • Includes photographs, summaries of meetings and engineering reports/designs. <p>The CWCB will withhold disbursement the last 10% of the budget until the Final Report is completed to the satisfaction of CWCB staff. Once the Final Report has been accepted, and final payment has been issued, the purchase order or grant will be closed without any further payment.</p>

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COLORADO
Colorado Water
Conservation Board
Department of Natural Resources

Colorado Water Conservation Board
Water Plan Grant - Exhibit A
Budget and Schedule

Date: January 31, 2018

Name of Applicant: Sonoran Institute

Name of Water Project: Colorado Growing Water Smart

Task No.	Task Description	Start Date ⁽¹⁾	End Date	Grant Funding Request	Match Funding	Total
1	Fall 2018, Spring 2019 and Fall 2019 CGWS Training Workshops and Follow-up Assistance	9/1/18	8/31/20	\$238,000	\$311,738	\$549,738
2	Community- and State-level Performance Metrics	10/1/18	9/30/20	\$80,000	\$100,578	\$180,578
3	Education and Outreach	11/1/18	9/1/23	\$80,000	\$85,806	\$165,806
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
Total				\$398,000	\$498,122	\$896,122

- (1) Start Date for funding under \$100K, minimum 45 Days from Board Approval; Start Date for funding over \$100K, minimum 90 Days from Board Approval.
- Round values up to the nearest hundred dollars.
 - Reimbursement eligibility commences upon the grantee's receipt of a Notice to Proceed (NTP)
 - NTP will not be accepted as a start date. Project activities may commence as soon as grantee enters contract and receives formal NTP if prior to the listed "Start Date".
 - The applicant shall provide a progress report every 6 months, beginning from the date of contract execution.
 - CWCB will withhold disbursement of the last 10% of the total grant amount until a Final Report is completed to the satisfaction of CWCB staff (2017 CWP Grant Guidelines).

Colorado Water Conservation Board

Water Plan Grant - Detailed Budget Estimate



1/31/2018

Date:
Name of Applicant: Sonoran Institute
Name of Water Project: Colorado Growing Water Smart

EXAMPLE A: Coordination

Task 1 - Fall 2018, Spring 2019 and Fall 2019 CGWS Training Workshops and Follow-up Assistance

Expenses	Description	Amount
Employee Compensation	Stafftime dedicated to promoting, planning, designing, and hosting three workshops and coordinating follow-up assistance	\$ 129,496.00
Consultant Fees & Expenses	Consultant fees and travel expenses, preparing workshop materials and facilitating workshop (6K fees and 1K travel per workshop)	\$ 21,000.00
Subgrants & Subrecipients	Grants to communities for follow-up technical assistance (assumes 10K per community, 6 communities per workshop); Grant to Keystone Policy Center for hosting workshop and providing one facilitator for workshop (3K per workshop)	\$ 189,000.00
Meetings	Per workshop: 20K for lodging at resort (50 people, two nights, \$200/per night); 8K for two dinners and two breakfasts at resort (50 people, 2 dinners @ \$60 per person and 2 breakfasts @ \$20 per person); and \$1,400 for two lunches at workshop location (50 people, 2 lunches, \$14 per person); and \$300 for snacks and coffee	\$ 89,289.00
Travel and Meals	Staff travel to promote, plan, design, and host three workshops and coordinate follow-up assistance (\$1K travel and \$400 per trip for out-of-state staff, \$500 travel and \$400 per trip for instate staff)	\$ 20,400.00
Office Expenses	Includes rent, utilities, phone, and photocopying calculated based on stafftime dedicated to the project	\$ 8,598.00
Total, Direct Expenses		\$ 457,783.00
Indirect Expenses	20% of direct expenses (includes institutional finance and administration, communications, development, and board relations)	\$ 91,955.00
TOTAL EXPENSES		\$ 549,738.00

Task 2 - Community- and State-level Performance Metrics

Expenses	Description	Amount
Employee Compensation	Stafftime dedicated to planning, participating in, and communicating about stakeholder planning process and its findings to community and state officials	\$ 104,725.00
Consultant Fees & Expenses	Consultant fees and travel expenses, designing and facilitating stakeholder meetings (24K fees and 4K travel)	\$ 28,000.00
Subgrants & Subrecipients		\$ -
Meetings	Assumes meeting room will be provided free of cost. Half-day meetings will not require lodging, meals, or reimbursements for participants.	\$ -
Travel and Meals	Staff travel to plan, participate in, and communicate about stakeholder process and findings (\$1K travel and \$400 per trip for out-of-state staff, and \$500 travel and \$400 meals for in-state staff)	\$ 10,200.00
Office Expenses	Includes rent, utilities, phone, and photocopying calculated based on stafftime dedicated to the project	\$ 7,557.00
Capital Expenses		\$ -

Total, Direct Expenses		\$ 150,482.00
Indirect Expenses	20% of direct expenses (includes institutional finance and administration, communications, development, and board relations)	\$ 30,096.00
TOTAL EXPENSES		\$ 180,578.00

Task 3 - Education and Outreach

Expenses	Description	Amount
Employee Compensation	Stafftime dedicated to planning, participating in, and communicating about stakeholder planning process and its findings to community and state officials	\$ 122,187.00
Consultant Fees & Expenses	Consultant fees and travel expenses, designing and facilitating stakeholder meetings (24K fees and 4K travel)	\$ -
Subgrants & Subrecipients		\$ -
Meetings	Assumes meeting room will be provided free of cost. Half-day meetings will not require lodging, meals, or reimbursements for participants.	\$ -
Travel and Meals	Staff travel to plan, participate in, and communicate about stakeholder process and findings (\$1K travel and \$400 per trip for out-of-state staff, and \$500 travel and \$400 meals for in-state staff)	\$ 7,000.00
Office Expenses	Includes rent, utilities, phone, and photocopying calculated based on stafftime dedicated to the project	\$ 8,985.00
Capital Expenses		\$ -
Total, Direct Expenses		\$ 138,172.00
Indirect Expenses	20% of direct expenses (includes institutional finance and administration, communications, development, and board relations)	\$ 27,634.00
TOTAL EXPENSES		\$ 165,806.00