

SMBRA BUDGET 2014-2015

BUDGET
Oct 2014-Sept 2015

BOATER PROGRAM

Task 1. Education and Outreach Program Management	\$16,875.00
Task 2. Pumpout Station Monitoring	\$6,041.67
Task 3. Honey Pot Day Unlimited - Mobile Pumpout Outreach	\$5,833.33
Task 4. Pilot Harbor Staff Presentations	\$0.00
Task 5. Boating Events	\$33,958.33
Task 6. California Clean Boating Network/Newsletter	\$11,208.33
Task 7. Outreach Materials	\$31,875.00
Overhead	\$10,579.17

Total Boater Program 116,370.83

WPDG PROGRAM

Salaries and Benefits:	\$55,400.00
Contractual	\$30,000.00
Equipment	\$0.00
Supplies	\$1,500.00
Travel	\$3,100.00
Other	\$0.00
Overhead	\$0.00

Total WPDG Program \$90,000.00

Malibu Lagoon - Post-Restoration

1 Project Management	\$22,648.11
2 Download and clean data, maintain database	\$7,763.66
3 Field surveys	\$24,132.34
4 Chemistry lab analyses	\$20,571.43
5 Benthic macroinvertebrate lab analyses	\$26,331.43
6 Avian monitoring (Cooper Ecological Monitoring Inc.)	\$9,642.86
7 Fish Surveys (none)	\$0.00
8 Annual reporting	\$5,357.14
9 Data probe maintenance	\$6,428.57
10 Date probe replacement	\$3,214.29
11 Mileage	\$1,210.71
12 Equipment and supplies	\$3,750.00
13 Volunteer Management	\$9,145.44

Total ML Post-Restoration Program \$140,195.98

TOTAL GRANTS BUDGETS 346,566.81

ANNUAL AUDIT \$ 14,850.00
AUDITOR-CONTROLLER FEE - 10% \$ 1,485.00

TOTAL SMBRA BUDGET FOR 2014-2015 362,901.81