

California Marine Life Protection Act Initiative
Year 1 Budget - Private Funds Only (7/1/07-6/30/08)
(Updated November 16, 2007)

BUDGET ITEM	TOTAL Project Budget for Year 1 (7/1/07-6/30/08)	Year 1 Contract Obligations & Expenses (est. 7/1/07-6/30/08)
Contracted Personnel		
Full-Time Contractors (includes executive director, program manager, policy analysts)	\$ 528,000	\$ 502,996
Part-Time Contractors (includes principal planner, GIS specialist, logistics support)	\$ 327,220	\$ 297,294
Contracted Research and Development		
Biological/Socioeconomic Research	\$ 233,000	\$ 235,000
GIS/Mapping/Databases	\$ 200,000	\$ 253,196
Environmental Review, Documentation and Analysis	\$ 100,000	\$ 65,000
Stakeholder Participation	\$ 395,000	\$ 375,000
Policy Research	\$ 40,000	\$ -
Science Team Support	\$ 67,000	\$ 8,500
Meetings/Workshops/Travel		
Facility, Logistics, Travel, Lodging, Per Diem, Conference Lines	\$ 310,000	\$ 346,217
Administration and Support		
Computers, Equipment, Supplies	\$ 33,000	\$ 30,000
Total	\$ 2,233,220	\$ 2,113,203