

**Phase 3, Year 2 Funding Description (Private Funds Only)**  
**July 1, 2008 - December 31, 2011**  
*June 30, 2010 Year-end Update*

BUDGET ITEM	Phase 3 Total Budget (7/08-12/11)	Year 1 Total Budget (7/08-6/09)	Year 2 Total Budget (7/09-6/10)	Year 2 Expenditures	Remaining Balance Carryover to Year 3	Year 3 Total Budget +/- Year 2 Carryover (7/10-6/11)	Year 3 Obligations	Year 4 Total Budget (7/11-12/11)
<b>Contracted Personnel</b>								
Full-Time Contractors (includes executive director, program manager, principal planner, planner, policy analysts, regional coordinator, information officer)	\$ 2,325,100	\$ 439,600	\$ 876,600	\$ 1,052,724	\$ (176,124)	\$ 496,476	\$ 591,377	\$ 336,300
Part-Time Contractors (includes GIS specialist, logistics support, science advisors)	\$ 363,800	\$ 80,000	\$ 120,400	\$ 135,099	\$ (14,699)	\$ 97,101	\$ 80,000	\$ 51,600
<b>Contracted Research and Development</b>								
Biological/Socioeconomic Research	\$ 520,000	\$ 453,300	\$ 66,700	\$ 28,900	\$ 37,800	\$ 37,800		\$ -
GIS/Mapping/Databases	\$ 2,099,255	\$ 1,274,575	\$ 824,680	\$ 427,142	\$ 397,538	\$ 397,538	\$ 267,280	\$ -
Environmental Review, Documentation and Analysis	\$ 700,000	\$ -	\$ 400,000	\$ 17,193	\$ 382,807	\$ 682,807	\$ 445,000	\$ -
Stakeholder Participation	\$ 825,145	\$ 450,145	\$ 375,000	\$ 194,154	\$ 180,846	\$ 180,846	\$ 115,182	\$ -
Policy Research, Technical Writing	\$ 140,000	\$ 49,056	\$ 90,944	\$ 12,004	\$ 78,940	\$ 78,940		\$ -
<b>Meetings, Workshops, Travel</b>								
Facility, Logistics, Travel, Lodging, Per Diem, Stipends, Communications	\$ 1,311,075	\$ 737,081	\$ 573,994	\$ 652,628	\$ (78,634)	\$ (78,634)		\$ -
<b>Administration and Support</b>								
Computers, Equipment, Supplies	\$ 50,000	\$ 5,000	\$ 45,000	\$ 16,359	\$ 28,641	\$ 28,641		\$ -
<b>Total</b>	<b>\$ 8,334,375</b>	<b>\$ 3,488,757</b>	<b>\$ 3,373,318</b>	<b>\$ 2,536,203</b>	<b>\$ 837,115</b>	<b>\$ 1,921,515</b>	<b>\$ 1,498,839</b>	<b>\$ 387,900</b>