

ATTACHMENT F: White Clay Creek Watershed Management Plan Implementation, FY2016 Detailed Cost Breakdown										
White Clay Watershed Association Cooperative Agreement Number CA P13AC01266										
PROGRAM ADMINISTRATION & SUPPORT	Description of Expenses	Rate/Unit Charge	Hours	FY16 Portion of Total Costs	supplies	contractual	other	Personnel +benefits	travel	equip.
Management Plan Coordinator fee for services	ongoing Professional support for implementing Management Plan (event planning specifically creek fest, development of outreach materials including web site updates, blog and article development, social media updates (FB, flicker), project tracking and management, project monitoring and volunteer coordinating, report writing, program development, budget development and tracking, grant writing and management, intern supervision, co-leading the Christina Basin Education Group and participation in other relevant committees and meetings.	\$ 32.19	1272	\$ 40,945.68				\$ 40,945.68		
Operating Expenses	office supplies, internet services, data storage, utilities, conferences fees, seminars, printing, postage, memberships/dues and subscriptions, travel expenses (travel based on avg number of trips per month at government mileage rate for private vehicle 10 trips/mo @30miles/trip * \$0.54/mile plus misc/tolls, parking, lodging fees)			\$ 5,020.00	\$ 1,500.00	\$ 1,600.00 [1]	[2]		\$ 1,920.00	
University of Delaware Water Resources Agency technical assistance	Website support, GIS mapping, 100 hours of technical support and assistance, report assistance.	\$ 50.00	100	\$ 5,000.00		\$ 5,000.00				
University of Delaware Water Resources Agency student assistance	Website and blog support, Creekfest support, misc administrative and project support.	\$ 21.43	140	\$ 3,000.00		\$ 3,000.00				
WCCWA insurance				\$ 2,600.00			\$ 2,600.00			
Subtotal ADM				\$ 56,565.68	\$ 1,500.00	\$ 9,600.00	\$ 2,600.00	\$ 40,945.68	\$ 1,920.00	\$ -
RESTORATION (RES)										
Water Quality Projects	Water Quality Monitoring Activities: Water sample laboratory analysis for bacteria (1)20 samples for E. coli and enterococcus at \$20/sample; total \$2400. (2) 24 samples for qPCR analysis: total \$1000. (3) lab technician fees: 120 hours: total \$6180. (4) Lead scientist, data reporting, final report and publications: \$2000. (5) summer intern to assist with sampling 200 hours: \$2000. (6) travel reimbursement for summer intern collecting samples (\$0.575/mile - @400 miles at \$230), and misc. supplies (collection bottles, cooler, ice and sharps). Remaining funds to be used for additional sampling and supplies, volunteer training, intern stipend/support, data analysis and report development for all stream sampling data.			\$ 13,580.00	\$ 3,400.00	\$ 10,180.00				
Green Stormwater Infrastructure Construction	Installation of 10 best management practices including riparian buffer plantings, rainwater trenches/swales, rain gardens, rain barrels, replacement of paving with pervious paving or removal entirely. This is a cost share program with an average estimated cost per practice @ \$1000.			\$ 8,012.10	\$ 3,212.10	\$ 4,800.00				
RES Projects Subtotal				\$ 21,592.10	\$ 6,612.10	\$ 14,980.00	\$ -	\$ -	\$ -	\$ -
EDUCATION (EDU)										
School Programs	1) Watershed environment programming with DE Nature Society, Stroud Water Research Center; 2) Trout in Schools program support									
School Programs Subtotal										
Creek Fest	Hold annual Creek Fest in May - 1 day event sponsored with Delaware State Parks and United Water Stuz focusing on the tremendous natural, cultural and recreational assets of the White Clay Creek Valley.									
	postcards, flyers, road signs, & exhibit printing & mailing, other PR (filming/editing of event), social media promotion	\$ 100.00		\$ 200.00		\$ 200.00				
	watershed education materials and supplies (any promotional materials related to educational outreach at the event including but not limited to craft supplies and native plants).	\$ 700.00		\$ 500.00	\$ 500.00					
	letters to all schools in WCC watershed (printing and postage, funding for schools to attend Stroud Water Research Center (\$350/class of 24 students) plus transportation awards in the amount of \$300/hous load. In School Program Funding offered to schools not able to attend on site field trips. Est: 3 schools (48 kids + transportation) \$1000/hrp=3000	\$ 1,000.00	3	\$ 3,154.32	\$ 154.32	\$ 3,000.00				
Creek Fest Subtotal				\$ 3,154.32						

