

BUDGET INFORMATION - Non-Construction Programs

OMB Number: 4040-0006
Expiration Date: 06/30/2014

SECTION A - BUDGET SUMMARY

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget			Total (g)
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)		
1. Farallon Ecosystem Monitoring and Refuge Stewardship;	15.608	\$	\$	\$	\$	\$	457,890.00
2. Cosco Busan Auklet box restoration on Southeast Farallon Island	15.608			21,225.00			21,225.00
3.							
4.							
5. Totals		\$	\$	173,855.00	305,260.00	\$	479,115.00

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
	Farallon Ecosystem Monitoring and Refuge Stewardship;	Cosco Busan Auklet box restoration on Southeast Farallon Island			
a. Personnel	\$ 115,025.00	\$ 9,025.00	\$	\$	\$ 124,050.00
b. Fringe Benefits	23,005.00	4,197.00			27,202.00
c. Travel	14,600.00				14,600.00
d. Equipment		2,500.00			2,500.00
e. Supplies					
f. Contractual					
g. Construction					
h. Other					
i. Total Direct Charges (sum of 6a-6h)	152,630.00	15,722.00			\$ 168,352.00
j. Indirect Charges		5,503.00			\$ 5,503.00
k. TOTALS (sum of 6i and 6j)	\$ 152,630.00	\$ 21,225.00	\$	\$	\$ 173,855.00
7. Program Income	\$	\$	\$	\$	\$

SECTION C - NON-FEDERAL RESOURCES					
(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS	
8. Farallon Ecosystem Monitoring and Refuge Stewardship;	\$ 305,260.00	\$	\$	\$	305,260.00
9. Cosco Busan Auklet box restoration on Southeast Farallon Island					
10.					
11.					
12. TOTAL (sum of lines 8-11)	\$ 305,260.00	\$	\$	\$	305,260.00

SECTION D - FORECASTED CASH NEEDS					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ 173,855.00	\$ 43,464.00	\$ 43,464.00	\$ 43,464.00	\$ 43,463.00
14. Non-Federal	\$ 305,260.00	\$ 76,315.00	\$ 76,315.00	\$ 76,315.00	\$ 76,315.00
15. TOTAL (sum of lines 13 and 14)	\$ 479,115.00	\$ 119,779.00	\$ 119,779.00	\$ 119,779.00	\$ 119,778.00

SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT				
(a) Grant Program	FUTURE FUNDING PERIODS (YEARS)			
	(b) First	(c) Second	(d) Third	(e) Fourth
16. Farallon Ecosystem Monitoring and Refuge Stewardship;	\$	\$	\$	\$
17. Cosco Busan Auklet box restoration on Southeast Farallon Island				
18.				
19.				
20. TOTAL (sum of lines 16 - 19)	\$	\$	\$	\$

SECTION F - OTHER BUDGET INFORMATION	
21. Direct Charges:	22. Indirect Charges:
23. Remarks:	