

Center Review Budget Form

Center Revenues

		Budget		Five Year Projection				
Avian Science Center		Last fiscal year	year 1	year 2	year 3	year 4	year 5	
Revenue		Total						
External Funds/grants								
Source	End Date	Indirect cost %						
USDI - Fish & Wildlife Service	9/30/2008	10	\$3,000					
USDA Lolo NF	12/31/2008	20	\$0					
The Nature Conservancy	9/30/2009	5	\$13,500					
PPL MT, Inc.	12/31/2009	15	\$39,274	\$35K	\$35K	\$35K	\$35K	
Arctic Grayling Recovery Program	2/15/2010	10	\$5,000					
Big Hole Watershed Committee	2/28/2010	10	\$15,000	\$10K	\$10K	\$10K	\$10K	
MT Dept. of Justice - NRDP	6/30/2010	15	\$6,341	\$40K	\$40K	\$40K	\$40K	
MT Fish, Wildlife and Parks	6/30/2010	20	\$7,500	\$50K	\$100K	\$100K	\$100K	
USDA, CSREES	7/14/2010	25	\$166,111					
USDA Forest Service	12/31/2012	10	\$142,303	\$50K	\$50K	\$50K	\$50K	
BLM-CESU	5/31/2013	17.5	\$23,989	\$50K	\$50K	\$50K	\$50K	
NPS-CESU	8/1/2013	17.5	\$569					
Other (NSF, Foundations)				\$100K	\$100K	\$150K	\$150K	
Program Fees (specify)		Subtotals	\$416,247					
Other Funds (specify)								
State Funds (UM General Fund)								
State Funds (Other- please specify) indirect cost return			\$8,000	\$30K	\$30K	\$50K	\$70K	
Total Revenue			\$424,247	\$365K	\$415K	\$485K	\$505K	
Pending funding Sources (specify) NSF								

Center Expenses

		Direct Costs Only-Last Fiscal Year			Five Year Projection						
Personnel: faculty, professionals, staff		Time/Effort	Dollar Amount		Year 1	Year 2	Year 3	Year 4	Year 5		
Name	Title of Position	%	Hours per week	Salary	Fringe Benefits	Total					
R. Hutto	Professor & Director	75	40	\$15,000	\$5,000	\$20K	\$30K	\$35K	\$40K	\$45K	\$50K
R. Fletcher	Postdoctoral Scholar	25	40	\$15,000	\$5,000	\$20K	\$40K	\$40K	\$40K	\$40K	\$40K
New Hire	Postdoctoral Scholar	100	40				\$40K	\$45K	\$50K	\$55K	\$60K
C. Rota	M.S. Student	50	15	\$15,000	\$1,000	\$16K					
K. Smucker	Assistant Director	75	40	\$30,000	\$8,000	\$38K	\$40K	\$45K	\$50K	\$55K	\$65K
A. Nason	GIS Specialist	75	40	\$30,000	\$8,000	\$38K	\$30K	\$35K	\$40K	\$40K	\$40K
M. Fylling	Program Coordinator	75	40	\$20,000	\$8,000	\$28K	\$30K	\$30K	\$35K	\$35K	\$35K
Seasonals (10-15)	Field Technicians	15	40	\$50,000	\$5,000	\$55K	\$60K	\$60K	\$60K	\$60K	\$60K
Subtotals				\$175,000	\$40,000	\$215K	\$270K	\$290K	\$310K	\$330K	\$350K
Operations:											
Consultant Costs											
Equipment (Itemize)											
Contracts											
Supplies (*Itemize if over 20% of category expense)											
Travel											
Overhead Expenses (Rent, technology fees, etc)											
Other Expenses (Communications, photocopies, postage)*											
Total Direct Costs:						\$2K	\$2K	\$2K	\$2K	\$2K	\$2K
				\$340K	\$340K	\$340K	\$352K	\$372K	\$392K	\$412K	\$432K