

WASEM BUDGET - \$557,940

<http://www.gpo.gov/fdsys/pkg/FR-2014-05-23/pdf/2014-12045.pdf>

NB: Costs are based on an 18 month grant period: October 1, 2014 – March 31, 2016

CATEGORY	DOLLAR AMOUNT	DETAIL	NOTES	TIME FRAME
<b>Personnel</b>	<b>66,000</b> 36,000 30,000	1. OSPI - PI-Supervisor - .33 - Admin - .45	Mike Ruthy	October 1, 2014
<b>Benefits</b>	<b>23,760</b>			
<b>Travel</b>	<b>13,000</b>	National (\$3K)  Local/Statewide (\$10K)	DC Conference  ESD Planning mtgs & trainings	TBD  Asap - ongoing
<b>Supplies</b>	<b>5,000</b>			
<b>Contracts/ Consultants</b>	<b>100,000</b>       <b>310,391</b>	<u>ACTIVITY:</u> <u>ESTIMATE:</u> Manual Update      (\$15K) NIMS/ICS              (\$15K) Haz/Vulnerability (\$15K) 20x20's                (\$ 5K) Eval                      (\$20K) Other/TBD              (\$30K)  Contracts with ESDs to cover costs for partial FTEs for planning and meetings, and manage extra time and per diem for 295 LEA trainings. (Ave. = <b>\$34K/ESD +/-</b> )		10.1.14 - 5.30.15 asap – ongoing (3.31.16) asap – ongoing (3.31.16) asap – ongoing (3.31.16) asap – ongoing (3.31.16) TBD – video, presenters/trainers,...  Fall 2014 - ongoing
<b>Other</b>	<b>7,500</b>	ESD Space; food; postage; printing, etc...		
<b>Subtotal</b>	<b>525,651</b>			
<b>Indirect</b>	<b>32,289</b>	TBD 15%		
<b>TOTALS</b>	<b>557,940</b>			