

**Environmental Education Coordination and Administration Budget Proposal  
RFP #37-2024**

Add extra rows as needed for additional staff. Green fields will autocalculate or autopopulate.

**#s presented in this section should be based on actual pay and benefits; management fee/administrative costs will be reflected below**

Staff Name (leave blank, if unfilled)	Staff Title (if different than contract position)	Contract Position	# of hours/week, average (total NOT just contract)	% of time dedicated to contract	Annual Salary	Benefit Costs (show work in proposal)	Total Compensation	Total Personnel Cost Dedicated to Contract	
		Environmental Education Manager		100.00%	0	\$65,771.00	\$21,046.72	\$86,817.72	\$86,817.72
		Educator		100.00%	0	\$55,000.00	\$17,600.00	\$72,600.00	\$72,600.00
		Educator		100.00%	0	\$55,000.00	\$17,600.00	\$72,600.00	\$72,600.00
		(optional) Educator		100.00%	0	\$47,083.00	\$15,066.56	\$62,149.56	\$62,149.56
		Transportation Outreach Specialist		100.00%	0	\$49,078.00	\$15,704.96	\$64,782.96	\$64,782.96
		Workforce Development Specialist		100.00%	0		\$0.00	\$0.00	\$0.00
		(optional) OST Coordinator			0		\$0.00	\$0.00	\$0.00
					0		\$0.00	\$0.00	\$0.00
					0		\$0.00	\$0.00	\$0.00
					0		\$0.00	\$0.00	\$0.00
					0		\$0.00	\$0.00	\$0.00
					0		\$0.00	\$0.00	\$0.00
<b>TOTAL</b>					<b>0</b>	<b>\$271,932.00</b>			<b>\$358,950.24</b>

**Set Program Costs**

Expense Category	Budget
professional development	\$2,500 x # of core staff
school-based EE	\$15,000.00
PD	\$23,000.00
OST	\$50,000.00
school/district support	\$15,000.00
WFD*	
transportation	\$8,000.00
other (scope modifications)	\$0.00
<b>TOTAL</b>	<b>\$111,000.00</b>

\* planned increases in years 2 & 3, budget/Council permitting

	# of Miles	Rate/Mile	Total Cost
staff travel	10,000	0.43	\$4,300.00

	Base Costs**	fee %	Total Cost
management/admin fee	\$358,950.24	0.12	\$43,074.03

\*\* Base costs can be personnel base or personnel total or personnel (either) + set costs. The expectation is that admin percentage would be lower if it's based on full contract costs. Please note that the contract may be partially funded, and admin fees will be paid out proportionate to actual costs invoiced. Please enter the formula in E39 accordingly. G20 = base personnel costs, J20 = salary plus benefits, C33 = set program costs, H24 = staff travel

Contract Cost Summary	
Personnel	\$358,950.24
Set Costs	\$111,000.00
Travel	\$4,300.00
Mgmt/Admin Fee	\$43,074.03
<b>TOTAL</b>	<b>\$517,324.27</b>

TARGET 518000