

**Appendix B Final Texas Longleaf Implementation Team Budget
(2018 Longleaf Stewardship Fund Budget - LL Ridge)**

2018 Longleaf Stewardship Fund Budget - LL Ridge

Contractual Services	Units	Unit Cost	Total
TLIT Coordinator	1	\$26,000	\$26,000
Longleaf Enhancement (Rx Burn)	2000	\$30	\$60,000
Longleaf Restoration	250	\$300	\$75,000
Longleaf Enhancement (woody control, understory planting)	75	\$150	\$11,250
Bottomland Hardwood Restoration / Enhancement	150	\$200	\$30,000
Song Bird Monitoring Initiative	1	\$13,000	\$13,000
Conservation Easement Transaction Costs	1	\$40,000	\$40,000

Total Contractual Services \$255,250

- TLIT Coordinator for 6 months - \$26,000
- Longleaf Enhancement (Rx burn) - 1500 acres x \$30/acre
- Longleaf Restoration (Site prep/planting) - 250 acres x \$350/acre
- Longleaf Enhancement (TSI) - 75 acres x \$150/acre
- Bottomland Hardwood (150 acres X \$200/acre)
- USDAFS - SRS Song Bird Monitoring
- Conservation Easement Transaction Costs (15% of Proposal)

Other	Units	Unit Cost	Total
Small scale technical workshops	4	\$500	\$2,000
Conference exhibit fees	2	\$500	\$1,000

Total Other \$3,000

Supplies	Units	Unit Cost	Total
Marketing and educational materials	1000	\$1	\$1,000

Total Supplies \$1,000

Travel	Units	Unit Cost	Total
Travel for TFS Project Manager	1	\$1,000	\$1,000

Total Travel \$1,000

Total Direct Cost \$260,250

Total Modified Direct Cost (for IDC calculation) \$130,000.00

Indirect	Units	Unit Cost	Total
<i>Total Indirect</i>	1	28%	\$36,400.00

TAMU System Indirect rate is 28% MTDC.

Budget Grand Total \$296,650