

BUDGET

Annual Operating Costs

YEAR 1

Starting Period: 5-99 End Period: 5-00

Item	NRCS	SDSU(CES & AES)	DENR	SD Conservation Commission	SD No-Till Association	Agribusiness	Lead Producers	Ducks Unlimited
1a NRCS Agronomist Project Leader (Salary)	\$45,000.00							
2a DU Agronomist - Cropland Initiative - 1/2 salary								\$24,700.00
3a Travel (Per Diem)**								\$500.00
4a 17 days X \$80/day	\$680.00			\$680.00				
5a Vehicle								\$4,000.00
6a 12,000 miles X \$0.30 per mile			\$3,600.00					
TEAM MEMBERS*								
Receive Training								
7a 40 NRCS hours (17 TM) & 40 CES hours (22 TM) @ \$20/hr	\$13,600.00	\$17,600.00						
8a 40 hours @ \$15/hr (Agribusiness - 18 mem.)						\$10,800.00		
9a 40 hours @ \$10/hr (Ld Producers-64 mem.)							\$25,600.00	
Travel (Mileage)**								
10a 2,936 miles @ \$.25/mile - NRCS members	\$367.00			\$367.00				
11a 7,030 miles @ \$.25/mile - CES members		\$879.00		\$879.00				
12a 19,817 miles @ \$.25/mile - lead producers				\$2,477.00			\$2,477.00	
13a 3,196 miles @ \$.25/mile - industry agronomists				\$400.00		\$400.00		
Per Diem**								
14a 26 dys X \$80/dy (Federal) - NRCS members	\$1,052.00			\$1,052.00				
15a 36 dys X \$52/dy (State) - CES members		\$947.00		\$947.00				
16a 88 dys X \$52/dy (State) - lead producers				\$2,288.00			\$2,288.00	
17a 15 dys X \$52/dy (State) - industry agronomists				\$390.00		\$390.00		
TRAINERS								
Give Training								
18a 480 hours @ \$25/hr		\$12,000.00						
19a Implement IALC Grant - 40% Dr. T. Schumacher sal.		\$22,000.00						
Travel (Mileage)**								
20a 8,316 miles @ \$.25/mile		\$1,040.00		\$1,040.00				
Per Diem**								
21a 84 dys X \$52/dy (State)		\$2,184.00		\$2,184.00				
OTHER TRAINING								
Other NRCS & CES Personnel - Training								
22a 200 hrs @ \$20/hr X 2 agencies	\$4,000.00	\$4,000.00						
Travel (Mileage)**								
23a 3,006 miles @ \$.25/mile X 2 agencies	\$375.00	\$375.00		\$750.00				
24a Secretarial & Grant Administration		\$8,000.00		\$730.00				
25a Utilities (heat, electricity, water)		\$1,000.00						
26a Long Distance (Telephone) Charges		\$1,500.00						
27a Office Supplies		\$250.00		\$668.00				
28a Video Development - Equip. Video \$500/min X 15 min.			\$7,500.00					
29a RDTN Network User Fee			\$4,100.00					
30a Publication Costs	\$1,000.00	\$2,000.00						
31a Internet Access Charges		\$1,000.00						
32a Internet Specialist					\$2,400.00			
TOTALS	\$66,074.00	\$74,775.00	\$15,200.00	\$14,852.00	\$2,400.00	\$11,590.00	\$30,365.00	\$29,200.00

* 17 team members from NRCS, 22 team members from SDSU(CES), 64 lead producers and 18 industry agronomists.

** 50% of expense is reimbursed by a South Dakota Conservation Commission Grant