April 1, 2021 -June 30, 2022

All Phases: Indirect Expenses (overhead, computers,

								Subcontr		
Assigned Staff	Albrecht	Baker	Brangan	Cohen	Dubin	Mahony	Vaughn	actors		
Galary + Fringe, combined hourly rate (est. FY21 & FY22)									1	
<b>-</b>										
Phase One: CWSP Start Up Phase	Hours per ta	isk								
Costs to Establish CWSP (Act 76 Rule Section)										
costs to Establish CWSF (ACL 70 Rule Section)	4.0		_							
Developing a website305	10		5				20			
Setting up grant tracking systems (in/out)305, 306, 403	5			5						
setting up grant reporting systems (in/out)305,	5			5						
306, 403	,			,						
Accounting and legal support for start up obase305, 306	5			5				4	@\$200	)/hr.
etting up project tracking systems305, 306,	10			5					,	
103 Developing CWSP policies (financial, governance,				_						
etc.)305, 308 (Incl. Internal Controls (Accounting, Financial Reporting, Personnel, Procurement/Subgrant), and Public Participation.)	15	5		15		5	5			
, , , , , , , , , , , , , , , , , , ,										
CWSP Participation in Advisory Group During Guidance Development (I.e. for orgs not supported by TBP funds)304	N/A	N/A	N/A	N/A	N/A	N/A	N/A			
Managing the startup grant Invoices, etc305, 306, 308	45			30						
Setting up procurement/pre-qualification process Consider stakeholders when developing budget)	20	5		5		5				
ub-total hours>>>>>	115	10	5	70	0	10	25	4	$\vdash$	
ub-total Nours	\$6,216		\$273		\$0	\$644	\$1,193			
ub-total Salary + Fringe x Indirect>>>>>PHASE										
DNE	\$11,188	\$1,457	\$491	\$7,100	\$0	\$1,159	\$2,147	\$800 Subcontr	>>>>	\$24,34
	Albrecht	Baker	Brangan	Cohen	Dubin	Mahony	Vaughn	actors		
			Ŭ				ŭ			
Phase Two: BWQC Start Up Phase	Hours per ta	isk								
osts to Establish BWQC										
inding/selecting members302, 305, 501,	20									
502, 503	20									
Capacity development302, 305, 501, 502,	15									
stablishing meeting rules302, 305, 501,	45	-								
502, 503	15	5								
setting Policies/Bylaws302, 305, 501, 502, 503	15	5		5		5				
Developing subgrant/procurement policy	20	5		5		5				
302, 303, 304, 305, 501, 502, 503	20	3		3		3				
Stablishing operational procedures302, 304, 305, 501, 502, 503	20	5		5		5				
,,,										
BWQC meetings in start up phase										
raining on the Rule, Guidance, Process302, 305, 01, 502, 503	10								1x in sp	orina
Meetings on bylaws/polices/op procedure	6	2		2					1x in sp	
Meetings on subgrant/procurement policy	12	4		4					2x in su	ımmer-fo
Payments: municipal & land cons orgs members ଡ୍ରି\$50/mtg.								8	4 x 2 x ;	¢E0
9430/mtg.									4 1 2 1	330
ub-total hours>>>>>	133	26	0	21	0	15	0			
ub-total Salary + Fringe >>>>>>> ub-total Salary + Fringe x Indirect>>>>>PHASE	\$7,189	\$2,104	\$0	\$1,183	\$0	\$966	\$0			
WO	\$12,940	\$3,788	\$0	\$2,130	\$0	\$1,739	\$0	\$400	>>>>	\$20,99
	Albrecht	Baker	Brangan	Cohen	Dubin	Mahony	Vaughn	Subcontr actors		
Phase Three: Post-BWQC formation	Hours per ta	ısk								
establishing Project Management Tools, GIS	20	5	10		40	5	10			
Dashboard and Project Data Management Systems	20	5	10		40	3	10			
rocurement work with BWQC (Prequalification, etc.)	15	5		5		5				
ocal priority scoring policy development work	15	5						1		
egal expenses: site access	5	5						4	@\$200	)/hr.
egur enpetiaca, aire decesa	J	,						+	الاعربي	y m .
ub-total hours>>>>>	55	20	10	5	40	10	10	4		
ub-total Salary + Fringe >>>>>>> ub-total Salary + Fringe x Indirect>>>>>PHASE	\$2,973	\$1,619	\$546	\$282	\$1,766	\$644	\$477			
	45.054	62.042	\$982	¢E07	¢2.170	\$1,159	\$859	\$800		\$15,7
HREE	\$5,351	\$2,913	2902	\$507	\$3,179	71,135	2029	3000		
								Subcontr		+==,
	\$5,351 Albrecht	\$2,913 Baker	Brangan	Cohen	Dubin	Mahony	Vaughn			7 - 27.
								Subcontr		\$61,08