

FY 2009 CBFWA  
Columbia Basin Fish and Wildlife Authority  
Annual Implementation Work Plan  
Grant #000020620, Project 8906201

CBFWA Staff and Facilities

	Proposed	REDUCTION			
		10%	20%	30%	40%
Salaries	\$ 714,462	\$ 714,462	\$ 714,462	\$ 696,600	\$ 692,106
Benefits	\$ 324,294	\$ 324,294	\$ 324,294	\$ 316,187	\$ 314,147
Staff Travel	\$ 53,000	\$ 53,000	\$ 37,000	\$ 37,000	\$ 20,000
Network IT	\$ 25,000	\$ -	\$ -	\$ -	\$ -
Copier Usage	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750
Network	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Postage	\$ 466	\$ 450	\$ 450	\$ 403	\$ 406
Printing	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Supplies	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Telephone	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
Meeting Costs*	\$ 23,500	\$ 22,500	\$ 12,485	\$ 12,485	\$ 10,000
<b>Total</b>	<b>\$ 1,182,972</b>	<b>\$ 1,156,956</b>	<b>\$ 1,130,941</b>	<b>\$ 1,104,925</b>	<b>\$ 1,078,910</b>
Cost Pool Allocation - 29.36%	\$ 347,321	\$ 339,682	\$ 332,044	\$ 324,406	\$ 316,768

**Total CBFWA Staff and Facilities**      **\$ 1,530,293**      **\$ 1,496,639**      **\$ 1,462,985**      **\$ 1,429,331**      **\$ 1,395,677**

CBFWA Members

Members Salary, Benefits and Travel	\$ 323,500	\$ 323,500	\$ 323,500	\$ 323,500	\$ 323,500
Additional for Members M&E	\$ -	\$ 29,835	\$ 59,670	\$ 89,505	\$ 119,340
<b>Subtotal</b>	<b>\$ 323,500</b>	<b>\$ 353,335</b>	<b>\$ 383,170</b>	<b>\$ 413,005</b>	<b>\$ 442,840</b>
Cost Pool Allocation - 12.8%	\$ 41,408	\$ 45,227	\$ 49,046	\$ 52,865	\$ 56,684

**Total CBFWA Members**      **\$ 364,908**      **\$ 398,562**      **\$ 432,216**      **\$ 465,870**      **\$ 499,524**

**Total CBFWA Request**      **\$ 1,895,201**      **\$ 1,895,201**      **\$ 1,895,201**      **\$ 1,895,201**      **\$ 1,895,201**

**Percent Reduction of \$336,540**      \$ 33,654      \$ 67,308      \$ 100,962      \$ 134,616

10% reduction - Eliminate Network IT, small reduction in meeting costs and postage

20% reduction - Eliminate Network IT, reduction in staff travel and meeting costs

30% reduction - Eliminate Network IT, reduction in staff travel and meeting costs. 3% reduction in salaries and benefits

40% reduction - Eliminate Network IT, only ED travel and WebEx meetings, 4% reduction in salaries and benefits

Contract Includes:	
Ken MacDonald	0.65
Dave Ward	0.40
Tom Iverson	0.40
Brian Lipscomb	0.25
	<u>1.70</u>
	Staff funded out of M&E
	7.09 Total AWP staff
	0.24 Percent of AWP staff paid out of M&E
	0.25 Percent of AWP salaries paid by M&E