

Narragansett Bay Estuary Program
FY2024 Funding and Expenditures
5/7/2024

FY2024 GRANT FUNDING			
Description	320	SNEP	Total
FY2024 U.S. Environmental Protection Agency Cooperative Agreement	\$850,000	\$250,000	\$1,100,000
Total Grant Funding	\$850,000	\$250,000	\$1,100,000

FY2024 EXPENSES					
Category	Notes	320	SNEP	Total	Match
Personnel (10/1/24-9/30/25)	5 FTE (3% FY2024 escalation) and interns at RWU	\$385,161	\$0	\$385,161	
5 FTEs	3% FY2024 escalation; 2 positions @ 80%	\$375,161	\$0	\$375,161	
Undergraduate Interns	Part-time	\$10,000		\$10,000	
Fringe	Notes	\$153,519	\$0	\$153,519	
Full Time Staff	FT Staff: 40.69%	\$152,653		\$152,653	
Part Time Staff	PT Interns 8.66%	\$866		\$866	
Travel	Notes	\$2,500	\$0	\$2,500	
Travel	Local (25@\$50); Regional (10@\$150); National (2@\$1500)	\$2,500		\$2,500	
Office Supplies	Notes	\$8,392	\$0	\$8,392	
Supplies	Traditional office supplies, furnishings, computer hardware, computer software, internet, postage, subscriptions	\$8,392		\$8,392	
Contracts	Notes	\$112,000	\$0	\$112,000	
ANEP	NBEP communications support (unspent FY23 funds sufficient)	\$0		\$0	
TBD	Non-RWU interns/fellows (unspent FY23 funds sufficient)	\$0		\$0	
TBD	Community Engagement Contracts (unspent FY23 funds sufficient)	\$0		\$0	
TBD	Vision 2034 writing and design contracts	\$45,000		\$45,000	
TBD	Status and Trends Indicators contracts	\$67,000		\$67,000	
Subawards	Notes	\$63,000	\$237,850	\$300,850	
TBD	Outreach and Education Small Grants (5-10 awards)	\$63,000	\$12,850	\$75,850	
RIDEM	Watershed Connectivity Project Manager Hire		\$75,000	\$75,000	
RIDEM	RI Stormwater Design Manual Revision		\$75,000	\$75,000	
TBD	Research Plan Grants (1-2 awards)		\$75,000	\$75,000	
Meals	Notes	\$2,025	\$0	\$2,025	
Event meals	1 meeting x 75 people x 1 meals x \$15	\$1,125		\$1,125	
Committee meeting meals	2 meetings x 30 people x \$15	\$900		\$900	
Event Hosting	Notes	\$0	\$0	\$0	
Annual Science Event	Unspent funds in FY23 budget sufficient	\$0		\$0	
Professional Development	Notes	\$2,500	\$0	\$2,500	
Professional Development	Classes, webinars, workshops, etc. for NBEP staff	\$2,500		\$2,500	
Telephone	Notes	\$1,400	\$0	\$1,400	
Office	Five office phones	\$350		\$350	
Mobile	Mobile: \$70 x 3 months x 5 staff	\$1,050		\$1,050	
Printing	Notes	\$0	\$0	\$0	
NBEP Printing	Funds in FY23 budget sufficient	\$0		\$0	
Advertising	Notes	\$0	\$0	\$0	
Advertising	Unspent funds in FY23 budget sufficient	\$0		\$0	
Registration Fees	Notes	\$1,000	\$0	\$1,000	
Event Registration Fees	Fees for workshops (travel costs under Travel)	\$1,000		\$1,000	
Total Direct Costs		\$731,497	\$237,850	\$969,347	
Indirect Costs	16.2% on salaries, fringe, travel, supplies, consultants, and first \$25K on subawards. Does not include participant support costs.	\$118,503	\$12,150	\$130,653	
Total Expenses		\$850,000	\$250,000	\$1,100,000	
Match (100%)					
Total Project	Total Expenses + Match	\$850,000	\$250,000	\$1,100,000	