|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Categories** | **Partner****Contribution Amount** | **Cash or In-Kind** | **Federal** | **Non-federal** | **Timeline****(anticipated date****of expenditures)** |
| **Reservoir Fisheries Habitat Partnership** | $28,800 | Cash |  x |  | About 40-60% of funds spent in spring/summer of 2022 (plants)Remainder primarily in the spring/summer of 2023. (plants)-shade for vegetation habitat Summer/Fall 2022-metal fencing for new colonies as needed |
| **LHSRF** | $10,000 | Cash |   | x | $5000 available June 2022$5000 available June 2023 |
| **Labor (volunteer**) vNCL – Kingwood & long-term volunteers | $6,800 | In Kind |  | x | 200-300 Hrs onsite volunteer hours June 22’- June 24’ |
| **Miscellaneous (outreach materials)** John Lopez on 610 AM Sports Radio Morning show |  | In kind |  | x | Offers advertisement and discussion for LHSRF objectives on his popular morning show |
| **Texas Adaptive Aquatics**  | $10,000 | In kind |  | x | Land use for the vegetation habitat, storage, utilities as needed and equipment use. Valued at approx. $5000/yr |
| **McFerrin Foundation Grant** | $2,000 | Cash |  | x | $1000 available June 22’$1000 available June 23’ |
| **Lake Houston Patrol – City of Houston; provides safety for volunteers**  |  | In kind |  |  | Provides safety/security while planting in the water  |
| **Texas parks and Wildlife, Inland Fisheries** | 1440 | In kind |  | x | Biological advisor (60hrs @ $24) |
| **City of Houston Public Works** | 480 | In kind |  | x | Advisor, access to public lands to plant new colonies (20hrs @ $24) |
| **Total Cash Available:**  | **$40,800** |  |  |  |  |

# Detailed Budget and Material Pricing

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Total Direct Costs** |  |  |  |  |  |
| Plants – 4 native species | $17,701 |  |  |  | When grant is available, will work with nurseries to get plants in bulk and plant directly into lake. This will require multiple planting weeks spread out through June-Septs 22/23’. |
| Protective enclosures * Galvanized Steel Welded Wire Fence, 6ft x 100ftl ($199/roll) to protect new colonies - 20 rolls
* T-poles 60” $5.30; 200 total; (6’ to keep deer from eating certain species)
 | $4,000$1,060 |  |  |  | As needed when planting new colonies. Primarily in spring/summers 22/23’ |
| Shade for nursery boxes | $5,500 |  |  |  | Summer/fall 22’ |
| Repair for nursery boxes* -Siphon ( 2 to manage water levels of nursery boxes)
* 12x20ft (4 per box) x 5 ($90/each)
* 12x8ft (2 per box) x 5 ($37.57/each)
* Pond Liners (box of 8)
* T Posts 60” (40 total) $4.50/each
 | $30$1,800$375.70$98.99$180 |  |  |  | Summer /Fall 22’ |
| Outreach Signs* Metal Signs around Lake (75 at $109/each)
* 18in x 24x signs -$27/each
* Poles w/connectors - $82/each
 | $8,175 |  |  |  | Fall /Winter 22’ |
| Tools * Pointed Shovels $40 x 10= $240
* Garden hand tools (3pieces @ $20) x 8 = $160
 | $400$160  |  |  |  | Spring 22’ |
| Operation of vessels for planting * Gas for LHSRF boat 60 gal tank 3x’s year at $3/gal
* 4 gal of 2 cycle engine oil/per year @ $30/gal
 | $1080$240 |  |  |  |  |
| **Total Costs:**  | **$40,800** |  |  |  |  |