# Budget:

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| --- | --- | --- | --- |
| Categories | Partner Contribution Amount | Cash or In-Kind | Timeline (anticipated date of expenditures) |
| Reservoir Fisheries Habitat Partnership | **$50,000.00** | Cash |  |
| Construction Costs/Materials | $7,200.00 | Cash | May 2023 - June 2025 |
| Construction Costs/Materials | $4,080.00 | Cash | May 2023 - June 2025 |
| Construction Costs/Materials | $7,840.00 | Cash | June 2024 - June 2025 |
| Labor (paid) | $30,880.00 | Cash | April 2023 - April 2025 |
| Henry’s Fork Foundation | **$59,426.80** |  |  |
| Administrative/Technical Services | $12,000.00 | In-kind | April 2023 - April 2025 |
| Boat Use/rental | $10,000.00 | In-kind | May 2023 - August 2024 |
| Construction Costs/Materials | $ 2,400.00 | Cash | May 2022 - May 2023 |
| Construction Costs/Materials | $ 1,360.00 | Cash | May 2022 - May 2023 |
| Labor (paid) | $15,846.00 | In-kind | April 2023 - April 2025 |
| Construction Costs/Materials | $1,500.00 | In-kind | April 2023 - April 2025 |
| Construction Costs/Materials | $4,520.80 | In-kind | April 2023 - April 2025 |
| Administrative/Technical Services | $3,000.00 | In-kind | April 2023 - April 2025 |
| Construction Costs/Materials | $8,800.00 | In-kind | April 2023 - April 2025 |
| IDFG | **$44,518.52** |  |  |
| Construction Costs/Materials | $400.00 | In-kind | April 2023 - June 2025 |
| Construction Costs/Materials | $8,301.04 | In-kind | April 2023 - June 2025 |
| Labor (paid) | $31,865.4 | In-kind | April 2023 - June 2025 |
| Administrative/Technical Services | $3,952.08 | In-kind | April 2023 - June 2025 |
| IDEQ | **$2,250.00** |  |  |
| Construction Costs/Materials | $2,250.00 | In-kind | August 2021 - August 2022 |
| Total Non-federal Match | **$106,195.32** |  |  |
| TOTAL | **$156,195.32** |  |  |

# Budget narrative:

## RFHP:

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| Objective | Amount | Timeline | Explanation |
| 1 | $7,200 | May 2023-October 2025 | 3 Soil Moisture Probes and Rain Gauges. $800 per package per year. $800 x 3 units x 3 years = $7,200 |
| 1 | $4,080 | May 2023 – October 2025 | Satellite imagery for 340 acres under 5 pivots utilizing Software Advisor Packages. $4 per acre per year. 340 acres x $4 x 3 years = $4,080 |
| 1 | $7,840 | May 2024 – October 2025 | Subscription cost for cloud-based internet data for final year of project. 5 existing pivots and 3 additional pivots  $980/pivot x 8 pivots = $7,840 |
| 2, 3 | $30,880 | April 2023-April 2025 | 1/4 FTE salary for John McLaren, which includes time spent on monitoring, including continuous field data collection (including reservoir profiles, water quality, and fish habitat data), as well as data analysis, data management, report writing, and communication to present data findings to HFF management partners and stakeholders, as well as grant administration and coordination among stakeholders. |

## Henry’s Fork Foundation:

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| Objective | Amount | Timeline | Explanation |
| 1,2,3 | $12,000.00 | April 2023-April 2025 | HFF staff time for grant report writing and administration over the course of 3 years and for multiple grants that fund this project |
| 1,2,3 | $10,000.00 | May 2023-August 2024 | Pay for 2 undergraduate interns (one per year, time and housing) that will be assisting on the project |
| 1 | $2,400 | May 2022- May 2023 | 3 Soil Moisture Probes and Rain Gauges. $800 per package per year. $800 x 3 units x 1 years = $2,400 |
| 1 | $1,360 | May 2022- May 2023 | Satellite imagery for 340 acres under 5 pivots utilizing Software Advisor Packages. $4 per acre per year. 340 acres x $4 x 1 years = $1,360 |
| 3 | $15,846.00 | April 2023-April 2025 | Field equipment (Sonde maintenance, reservoir sampling, flowmeter purchase) |
| 3 | $1,500.00 | April 2023-April 2025 | Lab equipment (Sonde maintenance, reservoir sampling) |
| 2,3 | $9,000.00 | April 2023-April 2025 | Vehicle use (Sonde maintenance, reservoir sampling) |
| 2,3 | $6,000.00 | April 2023-April 2025 | Boat use/rental (Sonde maintenance, reservoir sampling) |
| 3 | $8,800.00 | April 2023-April 2025 | Field & lab consumables (Sonde maintenance, reservoir sampling) |

## Idaho Fish and Game

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| --- | --- | --- | --- |
| Objective | Amount | Timeline | Explanation |
| 2,3 | $400.00 | April 2023-June 2025 | IDFG Field Consumables |
| 2,3 | $8,301.04 | April 2023-June 2025 | IDFG Field Equipment |
| 2,3 | $31,865.4 | April 2023-June 2025 | IDFG Staff Salary |
| 2,3 | $3,952.08 | April 2023-June 2025 | IDFG Vehicle Usage |

## Idaho Department of Environmental Quality

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| --- | --- | --- | --- |
| Objective | Amount | Timeline | Explanation |
| 2 | $4,500.00 | April 2023-June 2025 | Field equipment (temperature/oxygen sensing multiparameter sonde). For reservoir water quality |