



STAFFING AND ANNUAL EXPENSES

Mosaic Infill Silviculture – 18 Month Term

Estimates of Mar. 2009

ANNUAL EXPENSES	ITEM/STATUS	PURCHASE	PERSONNEL	EMPLOYEE OVERBURDEN	LEASE (PER MONTH)
PERSONNEL					
Director	Salaried		128,000	40,000	
Secretarial	Salaried		54,000	18,000	
Primary Consultant 1	Contract - As Needed		60,000	N/A	
Primary Consultant 2	Contract - As Needed		60,000	N/A	
Executive Assistant	Hourly-\$35/hr.		48,000	16,000	
Research Assistant	Hourly-\$35/hr.		42,000	14,000	
Interns (6)	(Expenses Only)	3,000			
Legal & Contract Prep			42,000	N/A	
Payroll and Acct.		3,600			
OFFICE AND FIELD					
Admin. Office	Leased				4,200
Computers & IT		5,200			85
Telephone & Broadband					120
Office Furniture	Leased Furnished				0
Field Office	Mobile				2,200
Field Equipment		8,000			
Utilities					425
Copy Machine (used)		2,800			
High Volume Color Printer		4,400			
Office Supplies		650			
Final Report Publication		4,500			
VEHICLES					
All-terrain Truck	Crew Cab				450
Leased Vehicles (2)					850
Fuel @450/mo.		5,400			
Insurance					225
TRAVEL					
Air Fares		13,300			
Hotels		31,600			
Meals		11,900			

Transportation	Car rentals	10,800			
PROMOTION					
Direct Mail		75,000			
Local TV		87,000			
Add'l. Consulting, Publishing		200,000			
SUB TOTALS		474,950	434,000	88,000	102,660
<u>ANNUAL OPERATING COST</u>					1,099,610
<u>18 MONTH TOTAL</u>					1,649,415
DEMONSTRATION PLANTATION					
Site Leasing		50,000			
Prep & Plant	160 Ac. @\$ 1,500/ac	240,000			
Equip / Maintenance		50,000			
PROJECT TOTAL w/ PLANTATION					1,989,415