

WORKSHEET FOR

FS Non-Cash Contribution Cost Analysis Column

Use this worksheet to perform the cost analysis that supports the lump sum figures provided in the matrix. NOTE: This worksheet auto populates the relevant and applicable matrix cells.

Cost element sections may be deleted or lines may be hidden, if not applicable. Line items may be added or deleted as needed. The Standard Calculation sections provide a standardized formula for determining a line item's cost, e.g. cost/day x # of days=total, where the total is calculated automatically. The Non-Standard Calculation sections provide a write-in area for line items that require a calculation formula that is other than the standardized formulas, e.g. instead of salaries being calculated by cost/day x # of days, costs may be calculated simply by a contracted value that is not dependent on days worked, such as 1 employee x \$1,200/contract= \$1,200. Be sure to review your calculations when entering in a Non-Standard Calculation, and provide a brief explanation of units used to make calculation, e.g. '1 month contract,' on a line below the figures.

Salaries/Labor

Standard Calculation

Key Personnel	Cost/Day	# of Days		Total
Spores	\$499.60	120.00		\$59,952.00
Case	\$435.01	80.00		\$34,800.80
Stevens	\$380.87	80.00		\$30,469.60
				\$0.00
				\$0.00

Non-Standard Calculation

Total Salaries/Labor

\$125,222.40

Travel

Standard Calculation

Travel Expense	Employees	Cost/Trip	# of Trips		Total
Lump Sum	3	\$5,000.00	1.00		\$15,000.00
					\$0.00
					\$0.00
					\$0.00
					\$0.00

No - Calculation

Lump Sum Travel costs expected for 3 Key Personnel

Total Travel

\$15,000.00

Equipment					
Standard Calculation					
Piece of Equipment	# of Units	Cost/Unit	# of Days		Total
Data Logger	20.00	\$3,400.00			\$68,000.00
Misc. Field Gear	20.00	\$1,700.00			\$34,000.00
					\$0.00
					\$0.00

Non-Standard Calculation

Total Equipment **\$102,000.00**

Supplies/Materials				
Standard Calculation				
Supplies/Materials		# of Items	Cost/Item	Total
				\$0.00
				\$0.00

Non-Standard Calculation

Total Supplies/Materials **\$0.00**

Printing				
Standard Calculation				
Paper Material		# of Units	Cost/Unit	Total
				\$0.00

Non-Standard Calculation

Total Printing **\$0.00**

Other Expenses				
Standard Calculation				
Item		# of Units	Cost/Unit	Total
Housing Support		5.00	\$5,000.00	\$25,000.00
				\$0.00
				\$0.00
				\$0.00

Non-Standard Calculation

Total Other **\$25,000.00**

Forest Service Overhead Costs				
Current Overhead Rate	Subtotal Direct Costs			Total
	\$267,222.40			\$0.00
Total FS Overhead Costs				\$0.00

TOTAL COST \$267,222.40

WORKSHEET FOR

FS Cash to the Cooperator Cost Analysis Column

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Salaries/Labor

Standard Calculation

Job Description		Cost/Month	# of Months		Total
Project Coordinator		\$9,900.00	24.00		\$237,600.00
GIS specialist		\$8,800.00	6.00		\$52,800.00
Cruise/Inventory specialist		\$12,800.00	6.00		\$76,800.00
Forester		\$9,900.00	12.00		\$118,800.00
					\$0.00

Non-Standard Calculation

Total Salaries/Labor	\$486,000.00
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Travel

Standard Calculation

Travel Expense	Employees	Cost/Trip	# of Trips		Total
Project Coordinator	1	\$1,000.00	21.00		\$21,000.00
Forester	1	\$1,000.00	10.00		\$10,000.00
Cruise/Inventory specialist	1	\$1,000.00	3.00		\$3,000.00
					\$0.00
					\$0.00

Non-Standard Calculation

Total Travel	\$34,000.00
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Equipment

Standard Calculation

Piece of Equipment	# of Units	Cost/Day	# of Days		Total
					\$0.00
					\$0.00
					\$0.00
					\$0.00
					\$0.00

No - Icula i

Total Equipment \$0.00

Supplies/Materials

Standard Calculation				
Supplies/Materials		# of Items	Cost/Item	Total
				\$0.00
				\$0.00
				\$0.00
				\$0.00

No - Icula i

Office and field - 2 years \$2,500.00

Total Supplies/Materials \$2,500.00

Printing

Standard Calculation				
Paper Material		# of Units	Cost/Unit	Total
				\$0.00

No - Icula i

\$0.00

Total Printing \$0.00

Other Expenses

Standard Calculation				
Item		# of Units	Cost/Unit	Total
Coordinator cell phone contract		24.00	\$86.00	\$2,064.00
				\$0.00
				\$0.00
				\$0.00

No - Icula i

Inventory/Stand Exam contracts \$1,900,000.00

State & Private lands contracts \$979,981.00

Total Other \$2,882,045.00

Subtotal Direct Costs \$3,404,545.00

Cooperator In i

Current Overhead Rate	Subtotal Direct Costs		Total
17.49%	\$3,404,545.00		\$595,454.92

Total Coop. Indirect Costs \$595,454.92

TOTAL COST \$4,000,000.00

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Salaries/Labor					
Standard Calculation					
Job Description		Cost/Day	# of Days		Total
					\$0.00
					\$0.00
					\$0.00
					\$0.00
					\$0.00
No - lcula i					
State Forester - 10% of his annual salary for 2 years					\$41,120.00
Total Salaries/Labor					\$41,120.00

Travel					
Standard Calculation					
Travel Expense	Employees	Cost/Trip	# of Trips		Total
State Forester	1	\$1,500.00	14.00		\$21,000.00
					\$0.00
					\$0.00
					\$0.00
					\$0.00
No - lcula i					
Total Travel					\$21,000.00

Equipment					
Standard Calculation					
Piece of Equipment	# of Units	Cost/Day	# of Days		Total
					\$0.00
					\$0.00
					\$0.00
					\$0.00
					\$0.00

No - Icula i

Total Equipment \$0.00

Supplies/Materials

Standard Calculation

Supplies/Materials	# of Items	Cost/Item	Total
			\$0.00
			\$0.00
			\$0.00
			\$0.00

No - Icula i

Total Supplies/Materials \$0.00

Printing

Standard Calculation

Paper Material	# of Units	Cost/Unit	Total
			\$0.00

No - Icula i

\$0.00

Total Printing \$0.00

Other Expenses

Standard Calculation

Item	# of Units	Cost/Unit	Total
			\$0.00
			\$0.00
			\$0.00
			\$0.00

No - Icula i

Southeast infrastructure development \$1,376,138.00

(CIP 39187 as of 06/17/2015)

Total Other \$1,376,138.00

Subtotal Direct Costs \$1,438,258.00

Cooperator In i

Current Overhead Rate	Subtotal Direct Costs	Total
	\$1,438,258.00	\$0.00

Total Coop. Indirect Costs \$0.00

TOTAL COST \$1,438,258.00