

























































## 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        |
| <b>Total FS Overhead Costs</b> |                       |  |  | <b>\$0.00</b> |

**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

|                             |                     |
|-----------------------------|---------------------|
| <b>Total Salaries/Labor</b> | <b>\$486,000.00</b> |
|-----------------------------|---------------------|

### 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

|                     |                    |
|---------------------|--------------------|
| <b>Total Travel</b> | <b>\$34,000.00</b> |
|---------------------|--------------------|

### 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**

## WORKSHEET FOR

# Cooperator Non-Cash Contribution Cost Analysis Column

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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             |
| <b>No -                    lcula i</b>                |  |          |           |  |                    |
| State Forester - 10% of his annual salary for 2 years |  |          |           |  | \$41,120.00        |
| <b>Total Salaries/Labor</b>                           |  |          |           |  | <b>\$41,120.00</b> |

| 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             |
| <b>No -                    lcula i</b> |           |            |            |  |                    |
| <b>Total Travel</b>                    |           |            |            |  | <b>\$21,000.00</b> |

| 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

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 (CIP 39187 as of 06/17/2015) \$1,376,138.00

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**