



**United States  
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Agriculture**

**Forest Service  
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**Kentucky**

**Daniel Boone  
National Forest**

# **Integrated Resource Management Strategy**

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***(Revised JUNE 2009)***

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# Integrated Resource Management Strategy

The Integrated Resource Management Strategy is a systematic process for looking at the Daniel Boone National Forest, determining resource conditions, and developing projects based on the goals and objectives from the Forest Plan (DBNF, 2004). This process has five distinct components; an [assessment process](#), an [inventory protocol](#), [public interaction](#) strategy, a prioritized [schedule of entry](#), and guidelines for [project development](#). All five of these components are tied closely together. This document will also consider the cost of completing the assessment and inventory phases and will look at the organization necessary to implement it.

This revision incorporates changes as a result of two-year review of the process that was completed in FY 2008. Notable changes include (See Table 6):

1. The size and number of landscape areas changed from 33 to 23.
2. Annually, each district will inventory roughly 10% of NFS lands on their unit, minus water bodies. The objective is to have inventories up-to-date prior to the Assessment year.
3. The initial Open-house meeting will occur early in the FY in which the Assessment is planned. Other meetings will be planned as needed.
4. Two assessments will occur each year. Cumberland and Redbird assessments will occur on ODD years while London and Stearns assessments will occur on EVEN years.

## Landscape Assessment Process

### *Introduction*

This document provides the process and steps for conducting landscape assessments on the Daniel Boone National Forest (DBNF). The steps are very similar to those found in the “Ecosystem Analysis at the Watershed Scale” (USDA, 1995), “A Framework for Analyzing the Hydrologic Condition of Watersheds” (USDA, 1998), and the Forest Plan Implementation Course 1900-01. This document borrows liberally from these documents. Historically on the DBNF this analysis has been referred to as the “left side of the 1900-01 triangle” or the “plan-to-project” process. Even though watershed analysis has been a priority at the Regional and National levels for several years (Forest Service FY 2006 Program Direction) these two processes have had only limited success and have not been consistently applied across the Forest. The following will define the objectives, process, schedule, and public involvement necessary to make this program a successful tool for developing projects.

Analysis at a landscape scale is a process used to characterize the human, aquatic, and terrestrial resources, and interactions within an area. It provides a systematic way to understand and organize ecosystem information. These assessments enhance our ability to estimate direct, indirect, and cumulative effects of management activities and guide the general type, location, and sequence of appropriate management activities.

In most cases, a combination of small sub-watersheds or sixth level Hydrologic Unit Codes (HUC) will be used as the area for analysis. The watershed scale was selected because watersheds are well defined and they provide a sense of place. However, when there are over-riding biological or social issues these analysis units may vary and be more landscape oriented.

Landscape assessments are conducted by teams of District and S.O. specialists who follow a standard, six-step process. The process is Forest Plan (DBNF, 2004) and key resource driven. Rather than attempting to identify and address everything in the ecosystem, teams focus on key prescription areas and resource concerns in the area being analyzed. These concerns may be known or suspected before undertaking the analysis. Or, they may be brought up by the public or discovered during the inventory phase. Analysis teams, in collaboration with the public and other agencies, describe desired and existing conditions, and determine management practices to sustain or restore ecosystem functions. The process is also incremental. New information from surveys and inventories, monitoring reports, the public, or other analyses can be added at any time. Public involvement occurs during every step.

Landscape assessments are not decision making processes and are not driven by existing law. Rather it is a stage-setting process. The results of landscape assessments establish the context for subsequent site-specific actions needed to implement the Forest Plan. Site-specific actions must then undergo planning requirements consistent with the National Environmental Policy Act and other applicable laws, regulations, and direction.

### ***Objectives***

Some objectives of landscape assessments are:

- Assessments will be tied closely to the Daniel Boone N. F. Forest Plan (DBNF, 2004) and budget process.
- Landscape assessments need to be clear, concise, and efficient.
- Each assessment will provide a basis for the affected environment, purpose and need, and cumulative effects analysis in NEPA documents.
- Collect data that can determine if desired conditions are existent in the watershed.
- Develop a list of projects for future implementation. This may include vegetation, prescribed fire, watershed improvement, wildlife, dispersed recreation, or cultural projects. Note that this process may not be used for all resource programs (e.g. developed recreation, facilities, minerals, etc.).
- Engage the public in thoughtful discussions with other publics and the Forest Service throughout the process.
- The process and final products will be consistent across the Forest.
- A **Travel Analysis** will be included in each assessment.

### ***Summary of the DBNF Six-Step Process***

As previously mentioned the process for conducting landscape scale assessment closely follows the six step process from the Ecosystem Analysis at the

Watershed Scale (USDA, 1995). These steps were adapted to the Daniel Boone National Forest and are as follows:

1. [Characterization of the area](#)
2. [Identification of key resources or prescription areas](#)
3. [Description of desired future conditions](#)
4. [Description of existing conditions](#)
5. [Compare existing and desired future conditions](#)
6. [Recommendations](#)

### **1. Characterization of the area**

Provide a short description of the landscape area. Dominant physical, biological, and human processes or features of the area should be identified. The predominant land allocations, plan objectives, or regulatory constraints that influence resource management in the area may be described in more detail.

This step will be a product of Level A inventories.

### **2. Identification of key resources or prescription areas**

Identify the key resources or prescription areas that are most relevant to the management of the area. This will help determine what is important in the area and at what level of detail the resource will need to be inventoried.

The team will conduct this step using information from Level A inventories.

### **3. Description of desired future conditions**

List the desired future conditions (DFCs) for the watershed or landscape area. These are found in the Daniel Boone Land and Resource Management Plan and will be prorated to match the scale of the landscape area. Where appropriate reference conditions may also be discussed.

This step will occur prior to Level B inventories.

### **4. Description of existing conditions**

Develop information (more detailed than the characterization in step 1) relevant to the key resources identified in step 2. The existing range, distribution, and condition of the relevant ecosystem elements are documented.

This step will be the results of the inventory phase and will vary in detail depending on the importance of the resource or prescription area.

## **5. Compare existing and desired future conditions**

Compare existing and desired future conditions of specific resources and explain differences, similarities, or trends and their causes. The ability of the area to meet management plan objectives or DFCs is also evaluated.

This step identifies needs and opportunities for action.

## **6. Recommendations**

Bring the results of the previous steps to conclusion. The result will be a list of possible management practices and project proposals for the landscape area. These will be tied directly to key resources (Step 2), desired conditions (Step 3), existing conditions (Step 4), and opportunities (Step 5). Monitoring activities and data gaps and limitations of the analysis should be documented.

This step identifies possible management practices and recommended projects.

### ***Landscape Assessment Report***

Landscape assessments are documented in a report. This report is the communication of information in terms useful to the public, managers, and resource specialists. The report should allow readers to easily follow the logic of the analysis, from characterization of watershed to the final recommendations and conclusions. This document also needs to tie closely to the DBNF Land and Resource Management Plan. Make the report available on the web site. A disclaimer should be included stating that some project proposals may not be a result of the assessment. Some projects are unforeseen; some are routine maintenance, etc.

The suggested format for the landscape assessment report first starts with a brief written characterization of the area (Step 1) and an identification of key resources or prescription areas (Step 2). Steps 3-6 are organized in a table similar to the one shown below (Table 1). After the table the document will include a summary of public input, references, and associated maps.

In addition to this report a case file will be created and include the results of the inventory phase of the project and any other associated information. This permanent case file will build a picture of the area and include trip reports, inventory results, photos, and specialist reports that are not found in the assessment document.

Table 1: An example table to include in a Landscape Assessment

Step ->			3	3	4	5	6	6
Category	Attribute	Forest Plan Goal or Objective	Description of Desired Future Conditions	Scale	Description of Existing Conditions	Comparison of Existing and Desired Future Conditions	Possible Management Practices	Recommended projects
Riparian	Aquatic	1E-6A,B,C	Movement of aquatic organisms is not impeded by artificial structures or contaminants.	Riparian	Clear Creek is a perennial stream with aquatic organisms. The low water crossing on FSR 909 is a barrier to aquatic movement.	Improve aquatic movement where FSR 909 crosses Clear Creek.	1) Close road and remove low water crossing. 2) Replace crossing with open bottom culvert 3) Replace crossing with bridge	Replace low water crossing with open bottom culvert.
Wildlife	Habitat - closed canopy	1K – 1.E.	10% of the area is at least 60 yrs old with dense shrub/sapling layer and little to no midstory 1K prescription area within this area totals 12,350 acres. 10% = 1,235 acres	5 <sup>th</sup> Level watershed	In 2006, 11,500 acres are more than 60 years old. 4,000 acres have been prescribed 1 or more times. Mid story is dropping out slowly. Larger midstory trees are not dieing from burning activities.	These conditions could be reached quicker by eliminating the larger midstory and stump sprouting.	Kill the larger midstory trees by 1) Cut and treat stumps with herbicides. 2) Kill trees with herbicide and leave standing. 3) Control sprouts with a basal bark treatment using herbicides. 4) Continue to use prescribed burns.	Over 1500 acres cut down the larger midstory trees and treat stumps with triclopyr. Continue with prescribed burning regime.
Wildlife	Habitat - young	1K – 1.A	5% to 6% of the area is in the 0-10 age class. (140 to 190 year rotation)	5 <sup>th</sup> Level watershed	In 2006, the 0 to 10 age class totals 350 acres occurring in the following age	Create early seral habitat (0 to 10 age) 1) Initially, create 260 to	Create 0 to 10 year old habitat conditions by: 1) Even-aged and two-aged	Implement the two-aged silvicultural treatment using timber sales: 1) Initially, on about 300 acres. 2) In 2009, on about 300 acres.

Step ->		3	3	4	5	6	6	
Category	Attribute	Forest Plan Goal or Objective	Description of Desired Future Conditions	Scale	Description of Existing Conditions	Comparison of Existing and Desired Future Conditions	Possible Management Practices	Recommended projects
			1K prescription area within this area totals 12,350 acres. 5% = 617 acres 6% = 741 acres		classes: 0 = 0 1 = 0 2 = 0 3 = 0 4 = 125 5 = 0 6 = 0 7 = 0 8 = 225 9 = 0 10 = 0	390 acres of 0-10 age class habitat. 2) In 2009 create an additional 225 acres. 3) In 2013 create an additional 125 acres.	silvicultural treatments. 2) Stand replacement prescribed burns. 3) Kill overstory (mechanical or herbicide)	3) In 2013, on about 140 acres.
Wildlife	Water source	1.2.A.	Water sources are adjacent to mature forest and/or woods road corridors	N/A	5 water sources are located in the middle of grassy openings	Eliminate 5 water sources	Using a dozer, drain water source, re-contour, and seed to meet grassy area objectives	No proposal
Wildlife	Water source	1.2.B.	Have 1 water source (seasonal or permanent) every ½-mile. Area #1 = 30% in upland = 88 Area #2 = 20% in upland = 59 [Based on a total of 292 water sources per area.]	Within 5-miles of significant Indiana bat hibernacula on upland and ridge-top areas	Two significant Indiana bat hibernacula occur. Existing water sources: Area #1 = 15 Area #2 = 25	Create water sources: Area #1 = 73 Area #2 = 34	1) Use dozer to create water sources 2) Use explosives to create water sources	Use dozer to create water sources. Schedule for approximately 30/yr. Include Obj. 1.2.A.

## ***Assessment References***

DBNF, Daniel Boone National Forest. 2004. Land and resource management plan for the Daniel Boone National Forest. Winchester, Kentucky.

USDA Forest Service. 1995. Federal Guide for Watershed Analysis, Ecosystem Analysis at the Watershed Scale, Version 2.2. U. S. Forest Service Region 6 office, Portland, Oregon.

USDA Forest Service. 1998. A framework for analyzing the hydrologic condition of watersheds. BLM Technical Note 405. 37 pp.

USDA Forest Service. 1992. Forest Plan Implementation 1900-01 training course material.

## **Public Interaction**

### ***Introduction***

Each assessment will have its own collaborative process involving publics interested in that particular area of the Forest. The most important objective of public interaction is to provide for open dialog among all interested publics. Two-way communication is essential, between the public and the Forest Service as well as between the different interests. Identify a key person who will facilitate the collaborative efforts throughout the assessment process.

Prior to beginning an assessment, develop a list of potentially affected or interested parties. Include individuals and organizations from updated forest mailing lists as well as others who may be interested. Brainstorm the list with all team members to ensure diverse representation. Some suggested groups include universities, state, and federal agencies, conservation organizations, industry, researchers, Native American tribes, landowners, and recreationists. Utilize electronic technology as well as newsletters, news releases and mailings. At a minimum, set up an electronic mailing list and a web site for each assessment.

Key concepts to keep in mind during public involvement are:

- Keep all interested publics informed, whether or not they attend meetings
- Afford the public opportunities to provide input – we don't have all of the answers
- Provide for interaction between publics. They need to hear one another.
- Have specialists available for questions and answers.
- Make sure the process is clear.

- This is where purpose and need for projects is identified – public ownership in developing the purpose and need for a project is essential prior to the analysis of a proposed project
- Don't go into a black hole – publics need to be involved throughout or they will lose interest

### ***Level B Inventory***

Look for opportunities to be involved in the Level B inventories. Other agencies may have inventory data to share or would like to initiate their own inventories within the assessment area. Publics may be able to assist with inventories in partnership with forest employees as was demonstrated in the Limits of Acceptable Change inventories for the Red River Gorge. The objectives at this stage are to:

- Solicit and utilize volunteers in Level B Inventories
- Provide interested publics the opportunity to share information/data

### ***Assessment – Public Session ONE (Open House)***

Early in the fiscal year in which the assessment is to occur, invite interested publics to an informational/collaborative session to **review the results** of the Level B inventories in **Step 4. Discuss Step 5** - existing and desired future conditions. Utilize collaborative methods to determine priorities and possible management actions that will move the forest from existing to desired future conditions. **Identify** which conditions are of most concern to the public and should be addressed in recommended **projects in Step 6**. Describe the process that will be used to take a project from the assessment phase into project development. Specialists should be available to answer questions. Follow up with a newsletter, news release and updates to the web site. The objectives at this stage are to:

- Share the Level B inventory results
- Provide for collaborative dialog regarding priorities and possible management actions
- Identify possible management proposals and practices
- Identify monitoring activities
- Share information with all interested publics whether or not they participated

### ***Project Development***

Utilize mailing lists and other records from assessment/inventory phases in project development phase. Bring publics back together to review work from the assessment. Identify new information. Utilize collaborative techniques throughout the analysis of proposed projects. The objectives at this stage are to:

- Carry over the work from the assessment
- Continue the collaborative dialog
- Analyze projects identified by the public during the assessment/inventory
- Solicit comments on analysis
- Share information with all interested publics

## Schedule of Entry

### ***Introduction***

The “Schedule of Entry” defines the landscape areas and when assessment, inventory, and project development will occur. The schedule assumes that the entire Forest will go through this process in the next 10 to 12 years.

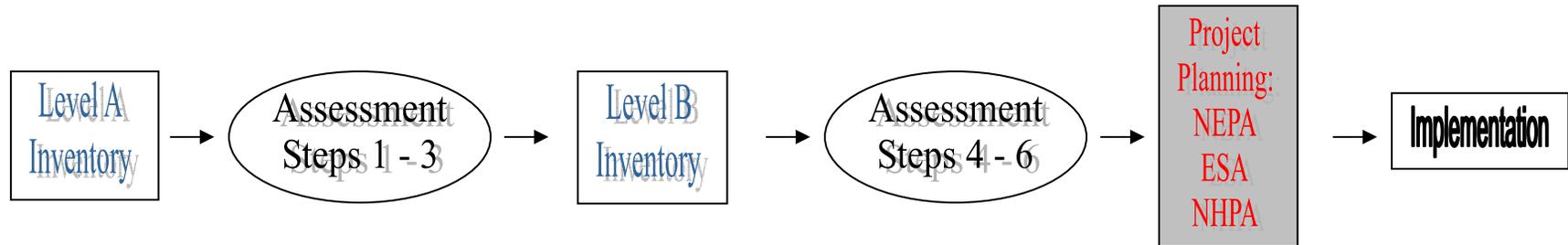
The first step in developing a schedule is to define the areas that will be analyzed. The landscape areas used in this process are a combination of 6<sup>th</sup> level Hydrologic Unit Codes (HUC). The 6<sup>th</sup> level HUCs were combined based on ecological and social concerns and are shown in Figure 1.

The next step is to schedule activities within each landscape area. The approximate timeline for each area to move through the cycle is shown in Figure 2 and Table 7 lists the 15 year entry schedule for all the landscape areas. When developing this schedule, consideration was given to balancing programs, budget, and work loads. However, this schedule is tentative and will need to be re-evaluated every few years by the Forest Leadership Team.

*Figure 1: Landscape Area Map*



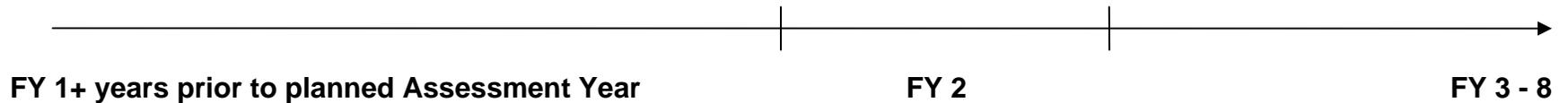
Figure 2:  
Steps in IRMS



**Number of OPEN HOUSE Forums**

↑ ↑  
**1 More as needed**

**Estimated Timeline \***



- The timeline will vary based on the landscape area, complexity, and public interest. For example, if a landscape area is not very complex, all the inventory and assessment may be completed in the first fiscal year. NEPA may also begin in fiscal year 2

Table 6: Schedule (Inventory and Assessment Year)

ID	Landscape Name	District	Total Landscape Acres	Total NFS Acres	NFS Water Acres	Waterbody	NFS Land to Inventory Acres	INVENTORY 10% Annually	ASSESSMENT Schedule FY
1	Triplett	CMB	119,602	35,770			35,770		2015
2	Cave Run	CMB	127,909	58,435	6,819	Cave Run Lake	51,616		2007 +2017
3	Blackwater	CMB	124,323	25,706	1,364	Cave Run Lake	24,342		2013
4	Red River	CMB	97,027	47,541			47,541		2006 + 2019
5	Kentucky River	CMB	240,763	24,394			24,394		2009 +2011
<b>CUMBERLAND</b>		<b>TOTAL</b>	<b>709,624</b>	<b>191,846</b>			<b>183,663</b>	<b>18,366</b>	
6	Station Camp	LON	99,984	21,778			21,778		2012
7	Horse Lick	LON	95,464	42,259			42,259		2016
8	Crooked	LON	162,338	15,030			15,030		2008 + 2022
9	Pine Creek	LON	113,217	45,645	985	Cumberland Lake	44,660		2010
10	Sinking Creek	LON	43,478	22,599	5	Cumberland Lake	22,594		2014
11	Laurel	LON	71,082	28,725	6,045	Laurel River Lake	22,680		2020
12	Bark Camp	LON	53,395	24,246	49	Cumberland Lake	24,197		2018
<b>LONDON</b>		<b>TOTAL</b>	<b>638,957</b>	<b>200,283</b>			<b>193,199</b>	<b>19,320</b>	
13	Cumberland	STE	49,971	32,423	407	Cumberland Lake	32,016		2014
14	Beaver	STE	51,624	30,209	429	Cumberland Lake	29,780		2016
15	Sloans/Yahoo	STE	144,551	31,715	298	Cumberland Lake	31,417		2010
16	Rock	STE	173,663	32,451			32,451		2008 + 2018
17	Marsh	STE	57,019	24,652			24,652		2012
18	Jellico	STE	164,502	19,191			19,191		2009 + 2020
<b>STEARNS</b>		<b>TOTAL</b>	<b>641,330</b>	<b>170,640</b>			<b>169,506</b>	<b>16,951</b>	
19	Buckhorn	RED	205,382	36,528			36,528		2013
20	Goose Creek	RED	178,878	26,043			26,043		2015
21	North Red Bird	RED	57,159	39,633			39,633		2007 + 2017
22	South Red Bird	RED	55,764	32,262			32,262		2009 + 2019
23	Middle KY	RED	201,904	11,910			11,910		2011
<b>REDBIRD</b>		<b>TOTAL</b>	<b>699,087</b>	<b>146,377</b>			<b>146,377</b>	<b>14,638</b>	
<b>DBNF</b>		<b>TOTAL</b>	<b>2,688,999</b>	<b>709,148</b>				<b>69,275</b>	

## Project Development

### ***Packaging Potential Projects for NEPA Analysis***

Once the landscape analysis has been completed and potential projects are identified to help meet the Desired Future Conditions as outlined in Forest Plan, all potential projects need to be grouped for detailed NEPA analysis. This should occur during a meeting of Forest Service team members. The responsible official needs to be present at this meeting and the team members need to be prepared to discuss the following items:

#### Economies of Scale

- *Is it more efficient to collect data and do layout for multiple activities at the same time?*
- *Are multiple NEPA projects more costly and time consuming than a single NEPA project that has a broader scope?*
- *Is funding from multiple BLI's available to fund a single NEPA project?*
- *Is it more efficient to fund NEPA for project work and KV projects in the same document?*

#### Associated Actions

- *All connected actions must be in NEPA analysis but are there associated actions that could be included as a matter of convenience, practicality, or efficiency?*
- *Are there activities that could be used as a tool to accomplish another action? Example: A road that is causing a stream sedimentation problem is improved because it is the access to an area that will be thinned.*

#### Effects Analysis

- *Does including multiple activities in a single document provide for a more complete analysis of past, present, and foreseeable actions?*
- *Does including numerous activities in a single NEPA document make the analysis too complex?*

#### Public Interest

- *Does the public support packaging of several activities in a single NEPA document?*
- *Is the project too complex to make it easily understood by the public?*

#### Stewardship Contracting

- *Is it convenient to package all the stewardship activities into a single NEPA document?*

#### Appropriate NEPA Document

- *What is the appropriate NEPA document? Can a CE or HFRA authority be used to reduce the amount of paperwork?*

### ***Examples of Project Packaging***

Listed below are three examples of how projects might be packaged into a single NEPA document. These are not intended to be all inclusive. In fact, there may be opportunities to combine several of the groups into an even more comprehensive NEPA document depending on the complexity of the landscape area, environmental issues, and public concern.

*Watershed Improvement Groupings* – may include potential projects such as road decommissioning, road improvement, trail relocation and improvements, fish passage, stream bank stabilization, erosion control activities, or camp site improvements. All of these projects benefit water quality, aquatic species, and protect the soil resource.

*Vegetation Management Groupings* – may include potential projects such as prescribed burning, site preparation and tree planting, non-commercial thinning, commercial harvest, grassland and wooded grassland development, any habitat improvement project on rare communities, and any connected KV projects (e.g. vernal wetlands in vegetation manipulation units).

*Stream Improvement Groupings* – may include potential projects such as cane restoration and establishment, introduction of course woody debris, stream bank restoration and stabilization, fish passage, conversion of riparian wildlife openings, hardening trail and road crossings, and stream channel restoration.

### ***Project Planning Assistance***

The intranet site for the Daniel Boone NF contains specific information on numerous topics relevant to Forest Plan implementation. In an effort to maintain consistency, templates and canned wording specific to the DBNF are provided.

<http://fsweb/Imp/index.html>

## Organization and Budget

### ***Organization***

As a result of the 2-year review, the FLT decided to continue with each district working independently on inventory and on assessments, rather than implementing a dedicated individual or team to oversee the inventory process. As mentioned in 2006, several organizational structures could effectively implement this Strategy. The one that appears to be most efficient utilizes two teams. Each team would cover approximately half of the forest (Cumberland/Redbird team and London/Stearns team). The teams would be responsible for completing assessments, coordinating with an inventory team, conducting public involvement, and project planning. The teams would consist of a permanent team leader and rotating S.O. and District specialists.

There would also be two inventory teams that would be composed of technical staff. The Forest Silviculturist would oversee the work and may enlist assistance from District and S.O. specialists during the initial phases of the inventory.

Depending on workloads it may be necessary for employees to work on different Districts. It is also important for S.O. specialists to divide duties whenever possible.

### ***Budget***

This strategy will change the processes that are typically used to complete assessments, inventories, and project planning. There will be increased public involvement, more internal collaboration, and documents will be more consistent between Districts. In addition, the Agency has developed more databases and is requiring higher reporting standards. These improvements do not come without a cost. Although there will be cost savings due to more efficient methods and economy of scales, Table 7a shows that the estimated cost of completing this strategy will increase over historical levels. Since conception of this IRMS in 2006, a two-year review resulted in refinements, and the budget process continues to evolve. Originally, estimated costs were for direct costs only. Now, however, the costs need to reflect a 25% +/- increase to account for "overhead". Annual adjustments should be made to account for cost of living (COLA) and changes in the strategy. Multi-financing (Table 7b) is necessary as these activities are not specifically included in allocations from the regional office.

Table 7a: Estimated Annual Budget

Activity	Historical Expenditures	FY09 Estimated Needs	Revised 2009 following 2-yr review		
			District	Annual Inventory Acre Target	Annual Budget Allocation <sup>1</sup>
<b>INVENTORY</b> (Steps 1-3)	\$100,000	\$170,000	CMB	18,000	\$44,500
			LON	19,000	\$47,000
			STE	17,000	\$42,000
			RED	15,000	\$36,500
<b>ASSESSMENT</b> (Steps 4-6)	\$40,000	\$55,000	Table 6	2	\$55,000
<b>TOTAL</b>	<b>\$140,000</b>	<b>\$225,000</b>		INV = 69,000 ASSESS = 2	<b>\$225,000</b>

Table 7b: Multi-Finance Contributions

EBLI	Inventory (Steps 1-3)		Assessment (Steps 4-6)		EBLI Total \$
<b>NFIM</b>	30%	\$51,000	30%	\$16,500	<b>\$67,500</b>
<b>NFVW</b>	20%	\$34,000	20%	\$11,000	<b>\$45,000</b>
<b>NFWF</b>	20%	\$34,000	20%	\$11,000	<b>\$45,000</b>
<b>WFHF</b>	10%	\$17,000	10%	\$5,500	<b>\$22,500</b>
<b>NFRW</b>	5%	\$8,500	5%	\$2,750	<b>\$11,250</b>
<b>CMRD</b>	10%	\$17,000	15%	\$8,250	<b>\$25,250</b>
<b>NFMG</b>	5%	\$8,500	0%	\$0	<b>\$8,500</b>
	100%	\$170,000	100%	\$55,000	<b>\$225,000</b>

<sup>1</sup> Budget figures do NOT include overhead costs