

From: [Carolyn Marn](#)
To: [Gerry McChesney](#)
Subject: Re: revised mouse project SOW and budget
Date: 06/30/2010 11:17 AM

Thanks Gerry. I will review and discuss with the other trustees. The NPFC approved \$972,313 with a 15% contingency of \$145,847 for a total of \$1,138,251. There is also a 16.84% indirect that DOI takes on FWS salaries that needs to be included in the budget as well. I think we will squeak by, so knock on wood, that there aren't a lot of unexpected additional costs.

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**Gerry
McChesney/SFBAY/R1/FWS/DOI**

To Carolyn Marn/SAC/R1/FWS/DOI@FWS
cc

06/30/2010 10:28 AM

Subject revised mouse project SOW and budget

Carolyn,

Please find attached a revised Scope of Work and budget for the Farallon mouse eradication project. My apologies for the continued delays getting this back to you. Field schedules have made coordination between Island Conservation staff and myself difficult.

The PDF provides the SOW and budget request for FY2010. Our request for FY2010 is \$255,464.00. The budget format has been revised to reflect the original project budget. I'll think you'll find this is much more informative than the previous draft. Included in the request are funds for finalizing the Environmental Compliance, which has taken a much greater effort and time than originally estimated, as well as the R&M portion of the project which will commence this fall. Assuming all goes as planned for these portions of the project, we expect to conduct the eradication in fall 2011. I deleted the Burrowing Owl portion of the project. I am searching for alternate funds for that project.

Also attached is an Excel spreadsheet that shows the revised estimated total project costs compared to the original project costs. You will see that many costs have been adjusted. Most of this reflects a combination of inflation, budgeting requirements that Island

Conservation now has for all projects conducted with federal funds, and from lessons learned from eradication projects IC has conducted over the last few years. You'll see that the revised estimated project budget is \$1,078,597.00 (including additional funds for environmental compliance) compared to the allocated budget of \$992,313.00. We worked the budget to reduce costs in several line items to offset increased costs on others, including reduced overhead rate by Island Conservation, reduced field biologist costs, reduced cost of the FWS Project Manager, and inclusion of the Introduction Prevention Plan in the FWS Project Manager's salary instead of in the IC budget. We're hoping that contingency funds can cover the remaining cost of the project. If this becomes a problem or if other unforeseen costs run the project over any approved contingency, the Refuge and IC will work to find additional funds to assure the project is completed.

Please let me know if you have any questions or would like to schedule a conference call with the Council. I'm in today and tomorrow. Next week, I'll be out for the holiday Monday; the rest of the week is up in the air as I'm trying to complete some field work that is weather dependent but otherwise nothing else planned.

Gerry

[attachment "Luckenbach Mouse Eradication_Scope and Budget_2010_2010-06-30.pdf" deleted by Carolyn Marn/SAC/R1/FWS/DOI] [attachment "Luckenbach mouse eradication budget 2006 vs 2010_063010.xls" deleted by Carolyn Marn/SAC/R1/FWS/DOI]

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