

## Part XII – Budget

### The Gila Box Conservation Area Livestock Deterrent Fence

Time Period: August 2008 thru November 2008

Grant Expenditures	Original Budget	Prior Expenditures	Current Expenditures	Cumulative Expenditures	Budget Remaining
<b>Admin. Costs (10% max)</b>					
Project Admin. 8% Fee	\$9,400				
<b>Direct Costs</b>					
<b>Equipment</b>					
Rock Drill	\$6,500				
<b>Supplies</b>					
<b>Other</b>					
<b>Personnel</b> *7.4 miles fence					
<b>Salaries</b>					
Foremen	\$5,000/mile				
Laborers	\$10,000/mile				
<b>Total before Admin. Fee</b>	\$117,500				
<b>Sub-totals</b>	\$126,900				

Match Expenditures	Original Budget	Prior Expenditures	Current Expenditures	Cumulative Expenditures	Budget Remaining
<b>Admin. Costs</b>					
Projected Admin. 2%	\$2,350				
<b>Direct Costs</b>					
<b>Equipment</b>					
Horses & Mules to pack Fencing supplies in.	\$10,000				
<b>Supplies</b>					
6' Tee Post 2640@ \$4	\$10,560				
2 Point Barb Wire 128@\$55	\$7,040				
Smooth Wire 32@\$50	\$1,600				
Metal 42" Stays 5280@\$.40	\$2,112				
Juniper Corner Posts 50@\$50	\$2,500				
Tie Wire 15@\$20	\$300				
U-nails 1@\$80	\$80				
<b>Personnel Costs</b> *7.4 miles fence					
<b>Salaries</b>					
Foremen	\$1,000/mile				
Laborers	\$1,000/mile				