

## MRHI Proposed Budget 2011/2012

### Income

CCSP Contract (National Park Service)	\$15,000
RAC Title II Secure Rural Schools Contract (Note: 2-year contract—Total is \$53,148)	\$31,500
Park County Land and Water Trust Fund	\$5,000
South Park National Heritage Area	\$500
Memberships/donations	\$1,500
Fundraising	\$2,500

**TOTAL:** \$56,000

### Expenses

**Personnel** \$28,000

#### Administrative

Office/Copying	\$1,800
Accounting	\$600
Insurance	\$3,000

#### Operating

Meeting Expenses	\$600
Memberships	\$100
Other	\$100
Fundraising/events (calendar, USFS permits, County Permits)	\$2,500

#### Supplies/Materials

Signs	\$1,500
Sign Materials	\$300
Kiosk	\$5,000
Brochure/poster (rare plant)	\$2,260
Field supplies	\$1,300
Laptop Computer	\$1,500
ESRI Software	\$175
GPS Shields/Battery	\$250

#### Training/Youth

Crew Leader Training	\$300
Youth	\$500

#### Travel

Travel/Mileage	\$2,000
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#### Consultants

GPS/GIS Personnel	\$2,000
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**TOTAL:** \$53,785