

CLEAN UP THE LAKE 501(c)3						
Heavy Lift Litter Removal: Donner Lake						
FY27						
Expenses	Amount	Unit	Rate	Total	In-Kind	Cash
Salaries, Benefits & Wages				\$43,807.90	\$0.00	\$43,807.90
Executive Director	150	HRS	\$57.69	\$8,653.50	\$0.00	\$8,653.50
Programs Coordinator	400	HRS	\$43.27	\$17,308.00	\$0.00	\$17,308.00
Operations Coordinator	320	HRS	\$43.27	\$13,846.40	\$0.00	\$13,846.40
Part Time - Project Support	160	HRS	\$25.00	\$4,000.00	\$0.00	\$4,000.00
Fringe Benefits				\$6,369.53	\$0.00	\$6,369.53
Fringe (Executive Director)			16.73%	\$1,447.73	\$0.00	\$1,447.73
Fringe (Programs Director)			14.64%	\$2,533.89	\$0.00	\$2,533.89
Fringe (Operations Director)			14.64%	\$2,027.11	\$0.00	\$2,027.11
Fringe (Part Time)			9.02%	\$360.80	\$0.00	\$360.80
Contractors				\$2,000.00	\$0.00	\$2,000.00
Environmental Scientist & GIS Consultant for Planning and Permitting	1	project rate	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00
Salvage Dive Company Partnership Fee	3	rental days	\$800.00	\$2,400.00	\$0.00	\$2,400.00
Equipment				\$10,606.00	\$8,206.00	\$2,400.00
Boat Rental (CUTL)	3	rental days	\$1,600.00	\$1,600	\$4,800.00	\$0.00
Truck Rental for Hauling + Towing (CUTL)	5	rental days	\$150.00	\$300	\$675.00	\$0.00
SCUBA Rental (CUTL)	12	units	\$125.00	\$500	\$1,500.00	\$0.00
Air Tank Rentals (CUTL)	24	tanks	\$11.00	\$88	\$264.00	\$0.00
Support Kayaks (CUTL)	3	rental days	\$50.00	\$50	\$150.00	\$0.00
Life Vests (CUTL)	4	count	\$40.00	\$160	\$160.00	\$0.00
Professional Grade GPS for Survey Work	3	Rental days	\$64.00	\$64	\$192.00	\$0.00
Professional Grade Cameras for Survey Work	3	Rental days	\$55.00	\$55	\$165.00	\$0.00
Supplies				\$6,000.00	\$500.00	\$5,500.00
SCUBA Supplies	1	project rate	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00
Boating & Operational Supplies	1	project rate	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00
Medical F.A. Kit & Emergency O2 Kit	1	project rate	\$500.00	\$500.00	\$500.00	\$0.00
Travel				\$840.00	\$0.00	\$840.00
Fuel: boat	2	tank	\$340.00	\$340.00	\$0.00	\$340.00

Fuel: vehicle	100	gallon	\$5.00	\$500.00	\$0.00	\$500.00
Other				\$260.00	\$260.00	\$0.00
Equipment Research & Testing	1	research	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
Permit & Application Fees	10	permits	\$100.00	\$1,000.00	\$0.00	\$1,000.00
				Total	In-Kind	Cash
Direct Cost				\$69,883.43	\$8,966.00	\$60,917.43
Operating Cost		IDC Rate	22.30%		\$0.00	\$13,584.59
Total Cost				\$83,468.02	\$8,966.00	\$74,502.02
CONTRACT EXPIRATION DATES	EXP DATE					

