

**Attachment B. Expenditures for Hand Harvesting and Matting**

<b>1. Personal Service Expenditures (PS) <i>Hand Harvesting and Matting</i></b>				
<b>Expenditure Class</b>	<b>Total Item Cost</b>	<b>Applicant Funds</b>		<b>State Funds</b>
		<b>Volunteer Labor Value in-kind donation value</b>	<b>Applicant Cash (ELPOI \$ and Stafford \$)</b>	<b>Eradication Grant Funds</b>
<b>A. Professional/ Consultant/ Legal/ Services and paid staff support</b>				
Dive services per deium labor	\$ 19,500.00			\$ 19,500.00
Surface diver support tender per deium labor	\$ 6,600.00			\$ 6,600.00
Aquatic plant specialist, legal, accounting consult services as necessary	\$ 1,500.00			\$ 1,500.00
Project Coordinator per deium labor	\$ 2,400.00			\$ 2,400.00
	\$ -			
	\$ -			
	\$ -			
<b>B. Professional/ Consultant/ Legal/ Services Fringe</b>				
	\$ -			
	\$ -			
<b>C. Volunteer Services</b>				
Volunteer surface support labor	\$ 5,000.00	\$ 5,000.00		
Donation of mill wire for benthic mat	\$ 2,000.00	\$ 2,000.00		
	\$ -			
<b>D. Total Personal Services (PS) (sum 1A+1B+1C)</b>	<b>\$ 37,000.00</b>	<b>\$ 7,000.00</b>	<b>\$ -</b>	<b>\$ 30,000.00</b>

**Attachment B. Expenditures for Hand Harvesting and Matting**

<b>2. Non-Personal Service Expenditures (NPS)</b>				
<b>Expenditure Class</b>	<b>Total Item Cost</b>	<b>Applicant Funds</b>		<b>State Funds</b>
		<b>Volunteer Labor Value or in-kind donation value</b>	<b>Applicant Cash (ELPOI \$ and Stafford \$)</b>	<b>Eradication Grant Funds</b>
<b>A. Supplies and Materials</b>				
Mats (Mill felt / wire) 2 large sections **	\$ 2,500.00	\$ 2,500.00		
Benthic matt frames with weights -(rebar, cable ties, plastic pipe, float bags, misc. small parts)	\$ 3,570.00		\$ 570.00	\$ 3,000.00
Fuel/ oil etc. for work boat, dive compressor	\$ 3,000.00			\$ 3,000.00
Misc. equipment parts and repair costs	\$ 1,500.00		\$ 500.00	\$ 1,000.00
Consumable dive equipment (gloves, boots, face masks, wet suit and regulator repair kits, etc.)	\$ 1,000.00		\$ 500.00	\$ 500.00
Interest to cover operating expenses until NYS grant reimbursements are made	\$ 1,000.00			\$ 1,000.00
<b>B. Equipment</b>				
Hooka surface dive air compressor with rebuild kit *	\$ 4,622.00	\$4,622.00		
Milfoil dive bags 50 pieces *	\$ 500.00	\$ 500.00		
Work float platform *	\$ 961.00	\$ 961.00		
Surface fragment collection tools *	\$ 108.00	\$ 108.00		
Under water video survey equipment **	\$ 160.00	\$ 160.00		
GPS way point locator **	\$ 249.00	\$ 249.00		
Milfoil notification sign buoys (10 new units)	\$ 530.00		\$ 530.00	
Diver safety equipment (diver work sign, BC, Lift bag, pony air tank etc.)	\$ 1,000.00		\$ 500.00	\$ 500.00
<b>C. Travel Related Expenses</b>				
Fuel and tolls related to travel for completion of mechanical removal of milfoil	\$ 500.00		\$ 500.00	
<b>D. Contractual Service</b>				
Post project whole lake plant survey	\$ 3,500.00			\$ 3,500.00
CSLAP application cost (4 year)	\$ 800.00		\$ 800.00	
ELPOI analytical water testing (4 year)	\$ 500.00		\$ 500.00	
ELPOI General Liability insurance (3 years)	\$ 4,500.00		\$ 4,500.00	
GPS Post Project Report	\$ 1,500.00			\$ 1,500.00
Post Project Report	\$ 1,000.00			\$ 1,000.00
	\$ -			
<b>E. Total Non Personal Services (NPS)</b>	<b>\$ 33,000.00</b>	<b>\$ 9,100.00</b>	<b>\$ 8,900.00</b>	<b>\$ 15,000.00</b>
<b>F. Total Personal Services (Line 1D)</b>	<b>\$ 37,000.00</b>	<b>\$ 7,000.00</b>	<b>\$ -</b>	<b>\$ 30,000.00</b>
<b>Total Cost (2E+2F) for Hand Harvesting and Matting</b>	<b>\$ 70,000.00</b>	<b>\$ 16,100.00</b>	<b>\$ 8,900.00</b>	<b>\$ 45,000.00</b>

\* Crown Point donated physical asset

\*\* ELPOI donated physical asset