

APPENDIX H: Largest Item and Cost Incurred by Providers of Coastal Resources Management Training

Description	Cost	Subtotal	Explanation
Advertising/Marketing			
Advertising	\$300		
	\$1,000		
	\$5,000	\$6,300	
Printing and mailing information	\$4,000	\$4,000	
Publication and media	\$1,000	\$1,000	
Total Advertising/Marketing		\$11,300	
Facilities			
Facilities	\$4,000-\$5,000		
	\$4,000-\$5,000	\$10,000	
Total Facilities		\$10,000	
Materials			
Book given to each participant	\$5	\$5	Per book times # of participants
Classroom Materials	\$0		Cost unknown
	\$0	\$0	No estimate available
Education Materials	\$6,000		Per workshop
	\$6,000	\$12,000	Per workshop
Manuals	\$700		
	\$25	\$725	
Materials	<\$100		
	\$200		
	\$100		Per participant
	\$ 50	\$450	
Nets	\$25	\$25	Each
Total Materials		\$13,205	

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Description	Cost	Subtotal	Explanation
<u>Meals/Refreshments</u>			
Lunch	\$15		Per person
	\$50		
	\$160		
	\$600		
	\$10-15		Per person
	\$10-15		Per person
	<\$100		
	\$25-30K	\$30,955	
Meals	\$60		
	\$25		
	\$2,800	\$2,885	
Total Meals/Refreshments		\$33,840	
<u>Salaries/Speakers</u>			
Consultants	\$2,000		
	\$4,000		
	\$10,000		
	\$11,000		
	\$5,000		
	\$20,000	\$52,000	With development costs
Coordinator salaries	\$175		
	\$175		
	\$175	\$525	
Instructor Salaries	\$2,500		
	\$2,500		
	\$3,000		
	\$2,000		
	\$2,000		
	\$3,000	\$15,000	
Trainer fees	\$0		Cost unknown
	\$0	\$0	No cost given (x3)
Speaker fees	\$6,000		
	\$15-20K		
	\$1,000-\$3,000		
	\$1,000-\$3,000	\$32,000	

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Description	Cost	Subtotal	Explanation
Staff salaries	\$200		
	\$0		Cost unknown
	\$200		
	\$350		
	\$475		
	\$500		
	\$ 50		
	\$ 50		
	\$1,000		
	\$1,000		
	\$7,500		
	\$5,000		
	\$1,000		
	\$500		
	\$500		
	\$500		
	\$3,000		
	\$3,000		
	\$1,000		
	\$2,000		
	\$10,000		
	\$10,000		
	\$ 5,000		
	\$2,000		
	\$2,000		
	\$ 400		
	\$500-\$1,000		
	\$500-\$1,000		
	\$500-\$1,000		
	\$500		
\$10,000	\$70,725		
Training & Coaching	\$0	\$0	Covered by municipal contracts
Workshop Coordinator	\$5,000		
	\$5,000		
	\$5,000		
	\$5,000		
	\$5,000	\$25,000	
Total Salaries/Speakers		\$195,250	

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Description	Cost	Subtotal	Explanation
<u>Transportation/Travel</u>			
Bus	\$525	\$525	
Room and Board	\$9,000	\$9,000	
Tour bus	\$25	\$25	Per person
Speaker travel	\$0		Shared w/Dept of Agriculture
	\$20		
	\$20	\$40	
Transportation	\$10,000		
	\$200		
	\$800	\$11,000	
Transportation—flying	\$39,000	\$39,000	
Travel	\$10,000	\$10,000	Per session
Travel expenses and materials to attendees	<\$100		
	<\$100	<\$200	Includes a \$1-\$2 CD per attendee
Total Transportation/Travel		\$69,790	
<u>Scholarships</u>			
Academic scholarships for select students	\$2,000	\$2,000	
Total Scholarships		\$2,000	

GRAND TOTAL EXPENSES

\$335,385