Pensacola Living Shoreline & Oyster Breakwater Early NRDA Project Bu Construct 8 miles						
	Construction			Monitorin		
Budget Category	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Year 6**
Salary/Benefits	$355,623	$373,404	$392,074	$411,678	$432,262	$453,875
Travel	$87,700	$87,700	$87,700	$21,998	$21,998	$21,998
Supplies (<$5K)	$5,000	$34,800	$34,800	$17,400	$17,400	$17,400
Equipment (>$5K)	$50,000	$0	$0	$0	$0	$0
Other	$2,000	$2,100	$2,205	$2,315	$2,431	$2,553
Contractual (incl. restoration materials)	$931,985	$3,848,747	$3,725,659	$173,480	$205,904	$213,699
Subtotal	$1,432,308	$4,346,751	$4,242,438	$626,871	$679,995	$709,525
Indirect *	$322,985	$980,192	$956,670	$141,359	$153,339	$159,998
Totals	$1,755,293	$5,326,943	$5,199,108	$768,230	$833,334	$869,523

Construction (years 1-3)	**$12,281,345**
Cost/LF (8 miles = 42,240 LF)	**$291**
Cost/L Mile	**$1,535,168**

*TNC's Indirect is calculated at 22.55% of direct charges dget Summary

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Year 7	Year 8	Cumulative Years 1-8
$476,569	$500,397	$3,395,882
$21,998	$21,998	$373,090
$17,400	$17,400	$161,600
$0	$0	$50,000
$2,680	$2,814	$19,098
$221,884	$230,478	$9,551,836
$740,531	$773,087	$13,551,506
$166,990	$174,331	$3,055,865
$907,521	$947,418	$16,607,371