

Lionfish Commercialization Pilot Project

References

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Lionfish Commercialization Pilot Project Budget

Leveraging (in-kind support and generated income only)		Escambia County RESTORE		Total Pilot Project Expenses	
<i>Rounded to whole numbers.</i>		<i>Rounded to whole numbers.</i>		<i>Rounded to whole numbers.</i>	
Project Payroll Costs (Salary & Fringe):	\$24,800	Project Payroll Costs (Salary & Fringe):	\$35,200	Project Payroll Costs (Salary & Fringe):	\$60,000
Fleet Management & Operation for Ecotourism Trips	\$11,720	Fleet Management & Operation for Ecotourism Trips	\$17,280	Fleet Management & Operation for Ecotourism Trips	\$29,000
Fleet Management & Operation for Harvesting/Research Trips	\$11,680	Fleet Management & Operation for Harvesting/Research Trips	\$88,320	Fleet Management & Operation for Harvesting/Research Trips	\$100,000
Land/Building/Construction	\$9,000	Land/Building/Construction	\$3,000	Land/Building/Construction	\$12,000
Vehicles/Transportation:	\$9,400	Vehicles/Transportation:	\$55,600	Vehicles/Transportation:	\$65,000
Equipment, Machinery:	\$30,060	Equipment, Machinery:	\$44,940	Equipment, Machinery:	\$75,000
Office Furniture/Fixtures:	\$500	Office Furniture/Fixtures:	\$500	Office Furniture/Fixtures:	\$1,000
Fundraising:	\$2,000	Fundraising:	\$1,500	Fundraising:	\$3,500
Travel:	\$10,000	Travel:	\$5,000	Travel:	\$15,000
Printing, Copying and Supply:	\$1,000	Printing, Copying and Supply:	\$500	Printing, Copying and Supply:	\$1,500
Postage and Delivery:	\$250	Postage and Delivery:	\$200	Postage and Delivery:	\$450
Rent and utilities:	\$3,760	Rent and utilities:	\$8,240	Rent and utilities:	\$12,000
Marketing and promotion:	\$15,000	Marketing and promotion:	\$20,000	Marketing and promotion:	\$35,000
Expenses (boat safety upgrades/vehicle gas, O2, etc.)	\$18,800	Expenses (boat safety upgrades/vehicle gas, O2, etc.)	\$16,200	Expenses (boat safety upgrades/vehicle gas, O2, etc.)	\$35,000
Other (graduate student sponsorship):	\$0	Other (graduate student sponsorship):	\$30,000	Other (graduate student sponsorship):	\$30,000
*Total existing and proposed leveraging	\$147,970	*Total County request	\$326,480	*Total Expenses:	\$474,450

Lionfish Commercialization Pilot Project Budget

Total County request for each project phase					
<i>Rounded to whole numbers.</i>	Planning	Design	Construction	Monitoring	Subtotal
Project Payroll Costs (Salary & Fringe):	\$2,816	\$1,760	\$28,160	\$2,464	\$35,200
Fleet Management & Operation for	\$1,382	\$864	\$13,824	\$1,210	\$17,280
Fleet Management & Operation for Harvesting/Research Trips	\$7,066	\$4,416	\$70,656	\$6,182	\$88,320
Land/Building/Construction	\$240	\$150	\$2,400	\$210	\$3,000
Vehicles/Transportation:	\$4,448	\$2,780	\$44,480	\$3,892	\$55,600
Equipment, Machinery:	\$3,595	\$2,247	\$35,952	\$3,146	\$44,940
Office Furniture/Fixtures:	\$40	\$25	\$400	\$35	\$500
Fundraising:	\$120	\$75	\$1,200	\$105	\$1,500
Travel:	\$400	\$250	\$4,000	\$350	\$5,000
Printing, Copying and Supply:	\$40	\$25	\$400	\$35	\$500
Postage and Delivery:	\$16	\$10	\$160	\$14	\$200
Rent and utilities:	\$659	\$412	\$6,592	\$577	\$8,240
Marketing and promotion:	\$1,600	\$1,000	\$16,000	\$1,400	\$20,000
Expenses (boat safety upgrades/vehicle gas, O2, etc.)	\$1,296	\$810	\$12,960	\$1,134	\$16,200
Other (graduate student sponsorship):	\$2,400	\$1,500	\$24,000	\$2,100	\$30,000
*Total County request:	\$26,118	\$16,324	\$261,184	\$22,854	\$326,480

	Planning	Design	Construction	Monitoring	Total
Approximate Distribution for Project Phases	8%	5%	80%	7%	100%