

Attachment F: Budget Details

Labor Costs					
Staff	Total Hours	Average Monthly Hours	Average Weekly Hours	Rate	Total
RRWMD Employee 1 (Estimated 75%)	731.25	60.94	14.1	\$64.00	\$46,800.00
RRWMD Employee 2 (Estimated 25%)	243.75	20.31	4.7	\$55.28	\$13,474.50
FileMaker Development	140	11.67	2.7	\$80.83	\$11,316.20
RRWMD Employee 1 Staff Time for Network Development	110	9.17	2.1	\$55.28	\$6,080.80
RRWMD Employee 2 Staff Time for Network Development	30	2.50	0.6	\$55.28	\$1,658.40
RRWMD Management Time for Network Development	7	0.58	0.1	\$102.37	\$716.59
Management Costs (Estimated 5% of total time)	55.75	4.65	1.1	\$102.37	\$5,707.13
Total Labor Cost					\$85,753.62

FileMaker Costs		
Liscense Amount	Liscense Cost	Liscense Cost Total
80	\$11.00	\$880.00

Total Cost	\$86,633.62
-------------------	--------------------

Population Breakdown				
Jurisdiction	Population	Population Percentage for Calculation	Percentage (Rounded)	Estimated Individual Costs
County	142,111	0.4237566	42.38%	\$36,711.56
Buellton	5,447	0.0162422	1.62%	\$1,407.12
Carpinteria	13,268	0.0395635	3.96%	\$3,427.53
Goleta	32,112	0.0957538	9.58%	\$8,295.50
Lompoc	43,644	0.1301407	13.01%	\$11,274.56
Santa Barabra	93,225	0.2779849	27.80%	\$24,082.83
Solvang	5,553	0.0165583	1.66%	\$1,434.51
Total	335,360	1.00	100%	\$86,633.62