PROJECT NAME:	Core Funding
PI NAME & CONTACT:	Sheyna Wisdom, AOOS
PERIOD OF PERFORMANCE	Y1 July 1, 2021-June 30, 2022 Y2 July 1, 2022-June 30, 2023
NOAA DRAWLINE:	FY21REG021-V8KNNRG-P00-01-10-30-000 Y2 TBD

TOTAL BUDGET						0
a. Personnel	**Year 1 Budget**	**Year 2 Budget**	**Year 3 Budget**	**Year 4 Budget**	**Year 5 Budget**	**Cumulative**
Executive Director (Wisdom) - FY21 98%, FY22 89.6%	147,274	134,655				281,929
Director of Operations (Janzen)	115,708	119,179				234,887
Direct of Administration/Outreach (Kent) - FY21 Admin & Outreach; FY22 only Admin	82,400	84,872				167,272
Program Director (Dugan) - FY21 29%; FY22 18% with no raise	27,480	17,057				44,537
Director of Outreach/Program Director (TBD) - FY22 50%		42,500				42,500
Total Personnel	**372,862**	**398,263**	**0**	**0**	**0**	**771,125**
b. Fringe Benefits	*28%*	*28%*	*28%*	*28%*	*28%*	
Executive Director (Wisdom) - FY21 98%, FY22 89.6%	41,237	37,703	0	0	0	78,940
Director of Operations (Janzen)	32,398	33,370	0	0	0	65,768
Direct of Administration/Outreach (Kent) - FY21 Admin & Outreach; FY22 only Admin	23,072	23,764	0	0	0	46,836
Program Director (Dugan) - FY21 29%; FY22 18% with no raise	7,694	4,776	0	0	0	12,470
Director of Outreach/Program Director (TBD) - FY22 50%	0	11,900	0	0	0	11,900
Total Fringe Benefits	**104,401**	**111,513**	**0**	**0**	**0**	**215,914**
c. Travel and Per Diem						
Core Program Staff Travel	10,200	7,476				17,676
						0
						0
						0
						0
Total Travel and Per Diem	**10,200**	**7,476**	**0**	**0**	**0**	**17,676**
d. Equipment/Software >$5000						
FY21 Acoustic releases and mooring hardware for CDIP Wave Buoy support	18,000	0				18,000
FY21 CTDs for ASG Troller Study	31,500	0				31,500
FY22 Oceanographic instrumentation and mooring as part of collaborative project		14,997				14,997
						0
						0
						0
FY21 Equipment for CI HFRs (added to CI HFR tab, added here for proper total)	20,000					20,000
Total Equipment/Software >$5000	**69,500**	**14,997**	**0**	**0**	**0**	**84,497**
e. Supplies/Commodities/Equipment<$5000						
Program supplies	1,000	100				1,100
Computer software & supplies	500	2,997				3,497
Meeting supplies	500	500				1,000
Office supplies	203	200				403
						0
						0
						0
Total Supplies/Equipment <$5000	**2,203**	**3,797**	**0**	**0**	**0**	**6,000**
f. Contracts/Services						
f1). Audits (KPMG LLC)	0	20,000				20,000
f2). Graphic design (Terra Graphica)	10,000	10,000				20,000
f3). IT support (Earth Web Technologies)	0	9,600				9,600
f4). Video conference room support (HiTech Alaska)	0	4,000				4,000
f5). Wave buoy support (TBD)	45,000	45,000				90,000
f6). UW (Parrish) Coastal Seabird Surveys	25,000	25,000				50,000
f7). Axiom (Bochenek) Core DMAC	510,000	510,000				1,020,000
f8). Alaska SeaLife Center Fiscal Services	138,123	142,267				280,390
Total Contracts/Services	**728,123**	**765,867**	**0**	**0**	**0**	**1,493,990**
g. Other						
Subawards						
g1). UAF/ASG (Eckert) Community Outreach Support	25,000	25,000				50,000
g2). UAF (Danielson) EAFM Gliders	243,000	240,000				483,000
g3). UAF (Danielson) Arctic HFR	156,000	156,000				312,000
g4). UAF (Danielson) Bering Strait HFR	115,000	115,000				230,000
g5). UAF (Danielson) Eco-Moorings	105,000	85,000				190,000
g6). UAF (Danielson) Chukchi Glider	65,000	65,000				130,000
g7). UAF (Hopcroft) Seward Line	116,000	116,000				232,000
g8). UAF (Walsh) Sea Ice Atlas	6,000	6,000				12,000
g9). UAF (Monaci) OA Time Series	29,000	29,000				58,000
g10). UW (Mordy) OA Ferry	7,000	7,000				14,000
g11). OSU (Stafford) Chukchi Glider	24,997	18,459				43,456
g12). WHOI (Baumgartner) Chukchi Glider	15,000	15,000				30,000
g13). ADNR (Overbeck) Coastal Hazard Projects	60,000	60,000				120,000
g14). WTF (Horning) Kenai Fjords OTN	15,000	21,000				36,000
g15). APMI (Hetrick) Seward Burke-o-Lator	30,000	30,000				60,000
g16). MXAK (Mauldin) AIS & Harbor Safety	102,000	102,000				204,000
g17). PWSSC (Pegau) Weather & Fish Monitoring	109,750	101,000				210,750
g19). SEATOR (Whitehead) Sitka Burke-o-Lator	30,000	15,000				45,000
g19). ACSP (Divine) Indigenous-led Monitoring	10,000	10,000				20,000
PWSRCAC (Sorum) Valdez NWLON CTD	20,000	0				20,000
g20). JOA (Wardwell) Water Level Tech	30,000	30,000				60,000
g21). ACSP (Divine) ECOHAB student (add-on from NOAA, not part of core)	0	70,808				70,808
ASCL fiscal fee for ACSP (Divine) ECOHAB student	0	3,540				3,540
Subtotal Subawards	**1,313,747**	**1,320,807**	**0**	**0**	**0**	2,634,554
Other						
Rent/parking	24,100	52,000				76,100
Insurance	0	5,000				5,000
Telephone/internet/refuse/IT support	10,502	10,502				21,004
Postage/publications/printing	1,000	1,000				2,000
Membership/dues	748	17,000				17,748
Symposiums/conferences	0	10,000				10,000
Board & Committee travel	1,250	1,250				2,500
Stakeholder travel	0	4,012				4,012
Subtotal Other	**37,600**	**100,764**	**0**	**0**	**0**	**138,364**
Total Other	**1,351,347**	**1,421,571**	**0**	**0**	**0**	**2,772,918**
TOTAL CATEGORIES	**2,638,636**	**2,723,484**	**0**	**0**	**0**	**5,362,120**

increase due to difference in holdback & add0on of ACSP ECOHAB pass-through

NOAA Holdbacks	Year 1	year 2				
NOAA (Berchok) DBO & M2RW Soundscapes	15,000	15,000				30,000
NOAA (Long) Kodiak Burke-o-Lator	10,500	25,000				35,500

NOAA (Holdereid) Lower CI Observing	25,000	25,000				50,000
NOAA (Stabeno) M2 & M8 Moorings	35,000	10,000				45,000
Total Holdbacks	**85,500**	**75,000**	**0**	**0**	**0**	**160,500**

TOTAL FUNDING REQUEST	**2,724,136**	**2,798,484**	**0**	**0**	**0**	**5,522,620**
	2,724,136	2,798,484				