

**Estimated NWSS EFP Project Budget - 2011**

Draft 2-17-2011

<b>REVENUES:</b>		Extension
Estimated Revenue/mt (FOB container yard):	\$ 675.00	
Estimated EFP sardine available (mt):	2,700	
<b>Estimated project revenue:</b>		\$ 1,822,500
<b>EXPENSES:</b>		
<b>Aerial Transects</b>	# Transects	Hrs/transect
Flying the transects	41	3
Processing transect images	41	8
<b>Point Sets</b>	# Point sets	#Sets/day
Fishing Point sets on schools	56	2
Flying the point sets	112	\$300
<b>Scientific support costs:</b>		
Science Oversight and Staff - compensation		\$200,000
Science Oversight and Staff - expenses		\$35,000
<b>Supplies and Equipment</b>		\$7,000
<b>Accounting/bookkeeping</b>		\$5,000
10% contingency on operations		\$96,590
<b>PROJECT SUBTOTAL</b>		<b>\$755,010</b>
<b>Estimated Processing Costs</b>		
Estimated processing Cost/mt: \$ 300.00		<b>(\$810,000)</b>
<b>NET Proceeds</b>		<b>(\$54,990)</b>