

Task Descriptions	Labor Category	Managing Sr Mediator III	Assistant Facilitator III	Information Technology Support	Admin. Support Assistant	Admin Support	Total Hours by Task	Hrs x rate	Summary
	Labor Resource	Staff	Staff	Staff	Staff	Staff			
	Billing Rates	\$195	\$112	\$92	\$57	\$48			
Task 1: Document Review		6	2				8 0 0	\$1,394 \$0 \$0	\$1,394
Subtotal Task 1		6	2	0	0	0	8		
Task 2: Between Meeting Consultations		103					103 0 0	\$20,085 \$0 \$0	\$20,085
Subtotal Task 2		103	0	0	0	0	103		
Task 3: Meeting Facilitation / Mediation		55	55			6	116 0 0	\$17,173 \$0 \$0	\$17,173
Subtotal Task 3		55	55	0	0	6	116		
Task 4: Documentation of Progress		10	25			10	45 0 0	\$5,230 \$0 \$0	\$5,230
Subtotal Task 4		10	0	0	0	10	45		
Task 5: Project Management		4			4		8 0 0	\$1,008 \$0 \$0	\$1,008
Subtotal Task 5		4	0	0	4	0	8		
Total Professional Services		178	57	0	4	16	255		\$44,890
Other Direct Costs (ODC)	Assumptions			Qty	UOM	Unit Rate		Extended Value	
Photocopying b/w	Per person/per min/ per call			0	lot	\$ 0.06		\$ -	
Photocopying color				0	lot	\$ 0.17		\$ -	
Postage/courier (at current rate)				0	ea	\$ 0.49		\$ -	
Conference calls				5000	ea	\$ 0.04		\$ 200.00	
Internet Services (Go-To-Meeting)				0	ea	\$ 7.50		\$ -	
Internet Services (Webinar)				0	ea	\$ 15.00		\$ -	
Supplies/materials	flip charts, name tents/tags			5	lot	\$ 20.00		\$ 100.00	
Facility charges				0	lot	\$ -		\$ -	
Travel Breakout:	Current state rates								
Air Fare				0	round trip	\$ -		\$ -	
Car Rental				0	day	\$ 40.00		\$ -	
Fuel for Rental Car				0	day	\$ 40.00		\$ -	
Lodging				0	night	\$ 135.00		\$ -	
Meals & Incidentals				0	lot	\$ 50.00		\$ -	
Mileage (private vehicle)	Current state rates			2760	mile	\$ 0.535		\$ 1,476.60	
Parking, Bridge Tolls, etc.				0	lot	\$ 20.00		\$ -	
Subtotal Other Direct Costs									\$ 1,776.60
Indirect Cost 5%									\$ 2,333.33
ESTIMATED NOT-TO-EXCEED BUDGET									\$ 48,999.93