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Subject:RE: EM budget discussion

Date:Mon, 1 Dec 2014 22:00:53 +0000

From:Dave Colpo <DColpo@psmfc.org>

Here's a shot at it – not sure this is helpful. I've got ~\$800k to spend. Here's what it buys – the top block has people, subcontract detail; the bottom block has assumptions about # of boats, # trips/boat, # hauls/trip, etc.

PSMFC salaries (# of months) = \$225,455

- Colpo (1)
- My admin (1)
- Camera reviewers (16)
- Data analyst (4)
- Programmer (12)
- Suzanne (6)

Benefits for PSMFC: \$91,860

Supplies, services = \$53,240

- Phone
- Copying
- Postage
- Software (AMR)
- Camera supplies:
 - Computer
 - 4 HD cameras
 - 2 each: Computer boards; video control boards; hard drives, camera electronics
- Training
- Rents
- Repairs

Travel: \$9,100

Contracts to:

- AMR
- 104 months camera lease
- Port support
- Craig Rose

PSMFC overhead (\$48k)

Total: \$782.5k

Assumptions for camera review time needed:

Volunteer Fleet

# of Vessels	13
Trips per Vessel	4
Hauls per Trip	6
Months (per Vessel)	8
Video hrs per Haul	2.5
# of Ports	4

Video Review	Total	% Review	Review Total (Hrs)
Volunteer Video Hrs	790	0.5	395
IPHC	650	1	650
RFP	395	0.5	198
NFWF Pot	243	0.2	49
Petersburg Stereo	122	0.2	24
	2200	60%	1315

Video review by month

Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Totals
		49.4	49.4	49.4	49.4	49.4	49.4	49.4	49.4		395.0
				162.5	162.5	162.5	162.5				650.0
	28.2	28.2	28.2	28.2	28.2	28.2	28.2				197.5
12.2	12.2	12.2	12.2								48.6
		6.1	6.1	6.1	6.1						24.3
12	40	96	96	246	246	240	240	49	49	0	1315
0.08 (months)	0.25	0.60	0.60	1.54	1.54	1.50	1.50	0.31	0.31	-	1.19 (months)