

CNMS Projected Costs for Additional Deputy Marshals & Administrative Staff

SUMMARY TOTALS BY YEAR

	Y1	Y2	Y3	Total
Personnel	\$ 657,780	\$ 700,865	\$ 743,494	\$ 2,102,139
Fringe	\$ 222,330	\$ 236,893	\$ 251,301	\$ 710,524
Travel	\$ 106,517	\$ -	\$ -	\$ 106,517
Equipment	\$ 919,200	\$ -	\$ -	\$ 919,200
Supplies	\$ 288,240	\$ 64,800	\$ 64,800	\$ 417,840
Other	\$ 18,000	\$ 14,112	\$ 14,112	\$ 46,224
Indirect Cost	\$ 148,939	\$ 114,376	\$ 138,509	\$ 401,824
Total	\$ 2,361,006	\$ 1,131,046	\$ 1,212,216	\$ 4,704,268

Administrative position	Y1	Y2	Y3	Total
Special Projects Officer	\$17.81 hrly	\$18.34 hrly	\$18.89 hrly	
Personnel	\$ 37,044.80	\$ 38,147.20	\$ 39,291.20	\$ 114,483.20
Fringe	\$ 12,521.14	\$ 12,893.75	\$ 13,280.43	\$ 38,695.32
Indirect Cost	\$ 5,710.00	\$ 5,879.92	\$ 6,056.25	\$ 17,646.17
Laptop	\$ 1,700.00			\$ 1,700.00
Cell phone	\$ 1,200.00			\$ 1,200.00
Cell phone service	\$ 696.00	\$ 696.00	\$ 696.00	\$ 2,088.00
Total	\$ 58,871.94	\$ 57,616.87	\$ 59,323.88	\$ 175,812.69

Grand Total **\$ 4,880,080.49**