

MV Shellfish Group FY20 budget

Budget Allocation FY19/20

| | FY19 Proposed | FY20 Proposed |
|---------------------------------|------------------|------------------|
| Salaries | | |
| Rick Karney | 38,076 | 25,000 |
| Amandine Hall | 76,500 | 78,030 |
| Emma Green-Beach | 76,500 | 78,030 |
| Chris Edwards | 30,600 | 44,880 |
| Summer Asst | 25,000 | 25,000 |
| Peter Jackson | 12,000 | 12,000 |
| Sub-total | 258,676 | 262,940 |
| Chappy caretaker | 500 | 500 |
| Personnel Burden | 42,000 | 38,000 |
| Travel & transportation | 5,000 | 5,000 |
| Office supplies | 1,000 | 1,000 |
| Postage | 500 | 500 |
| Accountant | 8,500 | 10,000 |
| Bookkeeper | 13,000 | 10,000 |
| Fundraising | 10,000 | 8,000 |
| Telephone/internet/tech support | 2,500 | 3,000 |
| Utilities | 10,000 | 10,000 |
| Field/lab supplies | 10,000 | 8,000 |
| Building Maintenance | 15,000 | 25,000 |
| Website and PR materials | 200 | 200 |
| Insurance | 14,000 | 15,000 |
| Total | 390,876 | 397,140 |
| 6 town shares | 228,000 | 228,000 |
| | 6x\$38,000 | 6x\$38,000 |
| To be raised | 162,876 | 169,140 |