

**Guadalupe, San Antonio, Mission, Aransas Rivers and Mission, Copano, Aransas, and San Antonio Bays
Basin & Bay Expert Science Team (BBEST)**

Preliminary Draft Budget Estimate (6/11/2010)

<u>Item #</u>	<u>Description</u>	<u>Details</u>	<u>Units</u>	<u># Units</u>	<u>Unit Cost</u>	<u>Cost</u>
1	Members Compensation for BBEST Meeting Time	10 mtgs X 9 members X 5 hrs/mtg	hours	450	\$ 150	\$ 67,500
2	Members Compensation for BBEST Subcommittee Meeting Time	3 subcom X 3 mtgs X 5 members X 2 hrs/mtg	hours	90	\$ 150	\$ 13,500
3	Chair / Vice Chair Compensation for BBEST Administrative Time	10 mtgs X 2 members X 1 hr/mtg	hours	20	\$ 150	\$ 3,000
4	Members Compensation for Meeting Expenses	Misc. mileage, meals, & lodging	meeting	10	\$ 1,200	\$ 12,000
5	Time for Technical Assignments to BBEST Members	Technical Analyses & Documentation	hours	300	\$ 150	\$ 45,000
6	Contracted Professional Services	Technical Assignments to one or more contractors.	lump sum	1	\$ 60,000	\$ 60,000
7	BBEST Technical Support of BBASC	Upon request, subject to budget constraints.	lump sum	1	\$ 27,000	\$ 27,000
TOTAL ESTIMATED BUDGET						\$ 228,000

Assumptions

- 1 BBEST will be actively engaged in meetings and technical activities from April 2010 through February 2011.
- 2 BBEST will provide limited technical support of BBASC activities, primarily during the March 2011 through August 2011 period.
- 3 BBEST meetings will be held in various locations seeking to balance travel among members.
- 4 BBEST meetings are expected to occur on a monthly basis.
- 5 BBEST Subcommittee meetings are expected to number about three per subcommittee. Teleconferencing is encouraged.
- 6 BBEST Chair and/or Vice Chair will monitor SAC and BBASC activities at no cost to the BBEST.
- 7 Members employed by the SARA, GBRA, and SAWS have agreed to serve at no cost to the BBEST.
- 8 Chair / Vice Chair administration includes planning, agenda development, accounting, resource coordination, etc.
- 9 Scope(s) of work for Contracted Professional Services to be developed by BBEST. Consultant selection to be qualifications-based and administered by TWDB.
- 10 Hours (budget) for specific Technical Assignments to BBEST Members to be approved by Chair in advance of performance.