

Item 2 **EA TEAM BUDGET CALCULATIONS FOR 2022-24 C&LM PLAN**
FOR DISCUSSION / AGREEMENT AUG 2021 MEETING & DELIVERY TO C&LM PLANNING GROUP

In the July 2021 meeting, the EA Team discussed calculations that the Evaluation Project budget increase from \$3M/year to \$4.5 million in 2022 and then to \$6 million in 2023 and 2024 would need to have an associated increase in the EA Team's oversight budget.

The EA team noted the increases were not quite proportional.

Increases: More projects, more project documents (development, QC, surveys, sampling plans, reports)
Not proportional: Sample size increases don't add oversight work; not a proportional increase in meetings with contractors with the new plan for 3-year Research Area contractors, and potentially less training / retraining in data, procedures, expectations, programs.

Our assessment is that the 50% Evaluation Project Budget increase would lead to a 35% increase in the EA team budget needs.

\$328,970	2021 EA Team budget - original
\$444,110	2022 EA Team budget - 35% increase associated with 50% increase in annual project budgets in Plan (to \$4.5 M)
\$657,940	2023 EA Team budget - 70% increase associated with doubling of 2021 Evaluation Projects budget (\$3M to \$6M)
\$657,940	2024 EA Team budget - same as 2023.
\$1,759,990	Total EA Team budget for 2022-24 C&LM Plan

For discussion / vote, for delivery to C&LM Plan for vote by CTEEB.