

No Child Left Behind Negotiated Rulemaking Committee

Estimated Costs and projected expenses through completion

2/2/2011

Committee Member Travel Reimbursement

Mtg 1- Albuquerque	\$ 31,025.00
Mtg 2- Seattle	\$ 32,449.00
Mtg 3- Rapid City	\$ 30,478.00
Mtg 4- Minneapolis	\$ 35,661.00
Mtg 5- Nashville	\$ 36,000.00
Mtg 6- TBD	\$ 36,000.00
FMIS training	\$ 20,098.00
September writing work group	\$ 7,627.00
January formulas subcommittee mtg	\$ 12,000.00
Regional Consultation 1	\$ 4,000.00
Regional Consultation 2	\$ 4,000.00
Regional Consultation 3	\$ 4,000.00
Regional Consultation 4	\$ 4,000.00
Regional Consultation 5	\$ 4,000.00
Outreach and Caucusing fund	\$ 25,000.00
Sub total	\$ 286,338.00

Notes

Includes pending travel reimbursements from committee members who attended but have not yet submitted for reimbursement

Meeting was not in original budget but was built in without additional funds

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Meeting Facilities

Mtg 1- Albuquerque	\$ -
Mtg 2- Seattle	12,461
Mtg 3- Rapid City	\$ 5,988.00
Mtg 4- Minneapolis	\$ 6,429.00
Mtg 5- Nashville	\$ 10,000.00
Mtg 6- TBD	\$ 10,000.00
FMIS training- Supplies	\$ 162.00
September writing work group- mtg supplies	\$ 150.00

At BIA Facility

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January formulas subcommittee - mtg supplies	\$ 150.00
Regional Consultation 1	\$ 5,000.00
Regional Consultation 2	\$ 5,000.00
Regional Consultation 3	\$ 5,000.00
Regional Consultation 4	\$ 5,000.00
Regional Consultation 5	\$ 5,000.00
Sub total	\$ 57,879.00

Meeting was not in original budget but was built in without additional funds

US Institute Costs for Rule Making

Labor	\$ 72,000.00
Travel	\$ 35,125.00
Misc expenses (eg conference calls, copies)	\$ 1,500.00
Admin fee	\$ 31,050.56
Sub total	\$ 139,675.56

Includes Program Manager, Program Associate and Administrative Assistant hours

Contractor Costs for Rule Making

Labor	\$ 309,621.50
Direct Costs	\$ 53,510.50
Sub total	\$ 363,132.00

Additional mtgs added w/out additional cost

Total Costs	\$ 847,024.56
Project Funding	\$ 741,370.00
Additional Funds Needed	\$ 105,654.56

Other Budget and Costs not managed by USIECR

Federal Programatic Costs- OFMC, BIE and RACA for Rulemaking Committee	
Federal Committee members and staff	
Labor	\$ 297,595.00
Travel	\$ 92,252.00
Total	\$ 389,847.00