



## NMSU AWSA Proposal Budget - continued

Budget Category	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Total
<b>Professional Service Contract</b>											
Deep well drilling contractor (4) @\$10,000	40,000	0	0	0	0	0	0	0	0	0	<b>40,000</b>
<i>Subtotal</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<b>40,000</b>
<b>Subcontractor</b>											
Restoration Treatment Contractor (MC=\$500/acre; PJ=\$250/acre)	87,500	87,500	87,500	87,500	87,500	87,500	87,500	87,500	87,500	87,500	<b>875,000</b>
<i>Subtotal</i>	<i>87,500</i>	<i>87,500</i>	<i>87,500</i>	<i>87,500</i>	<i>87,500</i>	<i>87,500</i>	<i>87,500</i>	<i>87,500</i>	<i>87,500</i>	<i>87,500</i>	<b>875,000</b>
<b>Direct Cost Subtotal</b>	<b>470,488</b>	<b>235,318</b>	<b>202,864</b>	<b>204,117</b>	<b>188,348</b>	<b>189,652</b>	<b>127,564</b>	<b>128,096</b>	<b>128,640</b>	<b>129,194</b>	<b>2,004,281</b>
<b>Indirect Cost Recovery @ 15%</b>	<b>53,998</b>	<b>22,173</b>	<b>17,305</b>	<b>17,493</b>	<b>15,127</b>	<b>15,323</b>	<b>6,010</b>	<b>6,089</b>	<b>6,171</b>	<b>6,254</b>	<b>165,942</b>
<b>Total Direct Costs</b>	<b>524,487</b>	<b>257,491</b>	<b>220,168</b>	<b>221,610</b>	<b>203,475</b>	<b>204,975</b>	<b>133,573</b>	<b>134,186</b>	<b>134,811</b>	<b>135,448</b>	<b>2,170,223</b>
<b>Cost Share - Foregone IDC @ 27.4%</b>	<b>98,637</b>	<b>40,502</b>	<b>31,610</b>	<b>31,953</b>	<b>27,632</b>	<b>27,990</b>	<b>10,977</b>	<b>11,123</b>	<b>11,272</b>	<b>11,424</b>	<b>303,121</b>