

Project Cost Estimate for Grants and Cooperative Agreements Program - 2019/2020

2/28/2020

Agency: Tread Lightly!, Inc.
Application: Education & Safety

FOR OFFICE USE ONLY:		Version # _____	APP # _____
APPLICANT NAME :	Tread Lightly!, Inc.		
PROJECT TITLE :	Education & Safety	PROJECT NUMBER (Division use only) :	G19-04-26-S01
PROJECT TYPE :	<input type="checkbox"/> Law Enforcement <input type="checkbox"/> Restoration <input checked="" type="checkbox"/> Education & Safety <input type="checkbox"/> Acquisition <input type="checkbox"/> Development <input type="checkbox"/> Ground Operations <input type="checkbox"/> Planning		
PROJECT DESCRIPTION :	<p>Since 1985, Tread Lightly! and it's partners have led a national initiative to protect and enhance recreation access and opportunities by promoting outdoor ethics to heighten an individual's sense of good stewardship. Tread Lightly's goal is to balance the needs of the people who enjoy outdoor recreation with our need to maintain healthy ecosystems and thriving populations of fish and wildlife. Our niche is promoting safe and responsible use of motorized vehicles outdoors. We share this consistent message across the nation in order to gain familiarity with ethics, for those travelling out of state and in state.</p> <p>In 2003, Tread Lightly! launched its Tread Trainer program. In 2012, Tread Lightly! partnered with the United States Forest Service to create the RIDE ON California OHV ethics campaign. This campaign educates the OHV recreation community to ride responsibly. Education materials involving dirt bikes, dune buggies, OHVs, ATVs, snowmobiles and 4X4 vehicles were designed and are being distributed. In 2016, CA OHMVR joined the campaign providing social media support toward the RIDE ON California campaign. In 2017, Bureau of Land Management California, through a USFS award, joined the campaign targeting the protection of cultural resources while riding.</p> <p>In 2019, the Tread Lightly! California campaign tracked 8,072,780 impressions received from press, social media, outreach events and the California website.</p>		

	Line Item	Qty	Rate	UOM	Total	Grant Req.	Match
DIRECT EXPENSES							
Program Expenses							
1	Staff						
	1. Staff-Communications Manager Notes : Tread Lightly's Communications Manager will be responsible for designing and implementing social media and digital ad OHV ethics messaging. Additionally, will design and promote the Education Poster Program with OHV ethics messaging and imagery.	15.0000	272.000	DAY	4,080.00	4,080.00	0.00

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	Line Item	Qty	Rate	UOM	Total	Grant Req.	Match
	2. Staff-KOH Educators Notes : Three staff members will attend the 14 day King of Hammers event in Johnson Valley, in order to educate attendees and participants how to ride responsibly with OHV ethics.	3.0000	3808.000	FTE	11,424.00	11,424.00	0.00
Total for Staff					15,504.00	15,504.00	0.00
2	Contracts						
3	Materials / Supplies						
	1. Materials / Supplies-Education Poster Program Notes : Tread Lightly! would launch the poster program on April 1st and let it run until the poster supply ran out. Those who order posters can customize the look and message to address the pressing OHV recreation issues of their area, forest, parkway or waterway. The poster messaging and imagery will be approved by CA OHMVR. The Tread Lightly! posters will share the OHMVR Funds at Work logo and the specific land manager logo (USFS, BLM, National Parks etc)	904.0000	11.500	EA	10,396.00	10,396.00	0.00
	2. Materials / Supplies-OHV Education Stickers Notes : At the request of Eastern Sierra 4 Wheel Drive club, we added 3 packages,10 stickers each, of education stickers to promote responsible riding on National Parks, USFS and BLM trails. The stickers offer consistent messaging promoting responsible recreation across all boundaries and environments. The reflective material and UV rated ink, used in the design, allow for long term use. The size is 3"x 24" The stickers can be customizable.	3.0000	86.000	PKG	258.00	258.00	0.00
Total for Materials / Supplies					10,654.00	10,654.00	0.00
4	Equipment Use Expenses						

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	Line Item	Qty	Rate	UOM	Total	Grant Req.	Match
5	Equipment Purchases						
6	Others						
	1. Boosted Social Media and Digital Ads Notes : The social media messaging will be shared on Facebook, Twitter and Instagram. The messaging will educate OHV riders in California and those travelling to California how to ride responsibly.	12.0000	1050.000	MOS	12,600.00	12,600.00	0.00
	2. KOH Education Sponsorship Package Notes : In return for Tread Lightly!'s education efforts at King of the Kammers, Ultra 4 Racing provides a sponsorship package that includes Tread Lightly! messaging and announcements being shared every day and multiple times throughout the event. The Tread Lightly! logo is also shared on their web page, urging riders to rider responsibly.	1.0000	25000.000	EA	25,000.00	0.00	25,000.00
Total for Others					37,600.00	12,600.00	25,000.00
Total Program Expenses					63,758.00	38,758.00	25,000.00
TOTAL DIRECT EXPENSES					63,758.00	38,758.00	25,000.00
INDIRECT EXPENSES							
Indirect Costs							
1	Indirect Costs						
	1. Indirect Costs-Rent, Utilities, Admin, Program Mgt Notes : Indirect costs include: rent, grant admin, program development and management, utilities etc.	5800.0000	1.000	EA	5,800.00	5,750.00	50.00
Total Indirect Costs					5,800.00	5,750.00	50.00
TOTAL INDIRECT EXPENSES					5,800.00	5,750.00	50.00

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	Line Item	Qty	Rate	UOM	Total	Grant Req.	Match
	TOTAL EXPENDITURES				69,558.00	44,508.00	25,050.00

Project Cost Summary for Grants and Cooperative Agreements Program - 2019/2020
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	Category	Total	Grant Req.	Match	Narrative
DIRECT EXPENSES					
Program Expenses					
1	Staff	15,504.00	15,504.00	0.00	
2	Contracts	0.00	0.00	0.00	
3	Materials / Supplies	10,654.00	10,654.00	0.00	
4	Equipment Use Expenses	0.00	0.00	0.00	
5	Equipment Purchases	0.00	0.00	0.00	
6	Others	37,600.00	12,600.00	25,000.00	
Total Program Expenses		63,758.00	38,758.00	25,000.00	
TOTAL DIRECT EXPENSES		63,758.00	38,758.00	25,000.00	
INDIRECT EXPENSES					
Indirect Costs					
1	Indirect Costs	5,800.00	5,750.00	50.00	Indirect costs include: rent, grant admin, program development and management, utilities etc.
Total Indirect Costs		5,800.00	5,750.00	50.00	
TOTAL INDIRECT EXPENSES		5,800.00	5,750.00	50.00	
TOTAL EXPENDITURES		69,558.00	44,508.00	25,050.00	