

Exhibit A

Detailed Project Budget
Mississippi Comprehensive Coastal Restoration Initiative

Submitted by: National Fisheries Restoration

Project Duration: Up to Three (3) Years

Total Funding Requested: \$1,500,000

1. Budget Summary

Budget Category	Amount
Artificial Reef Transport and Deployment	\$150,000 (10.00%)
Marine Debris/Derelict Vessel Removal	\$100,000 (6.66%)
Oyster Harvest Barge & Equipment	\$875,000 (58.33%)
Labor	\$200,000 (13.33%)
Commodities (Seed Oyster)	\$50,000 (3.33%)
Administrative / Program Overhead	\$125,000 (8.33%)
Total Project Budget: \$1,500,000 (100%)	

2. Budget Detail and Justification

2.1 Artificial Reef Transport and Deployment.

\$150,000

Barge transport and deployment of artificial reef materials from staging areas in Gulfport, Biloxi, or Pascagoula, Mississippi

2.2 Marine Debris/Derelict Vessel Removal.

\$100,000

Identification, removal, and disposal of mutually agreed derelict vessels.

2.3 Oyster Harvest Barge & Equipment

\$875,000

Funds support marine operations necessary for oyster reef restoration including deployment barges, marine transport vessels, heavy lift equipment, and associated operational equipment required to transport and deploy oyster clusters at designated restoration sites. This expense includes the use of Oyster Harvest Vessel and related equipment over the 3-year term of the project. All Oyster Harvest Barge & Equipment in excess of the budgeted amount shall be considered in kind contributions.

2.4 Labor

\$200,000

Labor includes aquaculture technicians, marine crew, and project supervision responsible for spawning, larval setting, nursery and grow-out management, harvesting, loading, and deployment of oyster clusters.

2.5 Commodities (Seed Oyster)

\$50,000

Commodity expenses consist of oyster seed, hatchery inputs, larval setting substrates, and other materials necessary to produce oyster clusters meeting the project's production targets. All commodity costs in excess of the budgeted amount shall be considered in kind contributions.

2.6 Administrative / Program Overhead

\$125,000

General administrative costs including accounting, insurance, permitting coordination, data collection, environmental monitoring support, and preparation of required reports.