

Budget Form  
**Sustainable Sangres, a proposal of San Isabel Land Protection Trust**

	GOCO	San Isabel Land Protection Trust	Custer County	Colorado Water Conservation Board or Other Partner*	Total
<b>Cash</b>					
<i><b>Professional Fees:</b></i>					
Natural Resource Consensus Facilitators	15,000				15,000
Consultants in Colorado Natural Resource Management Alternatives	5,000			5,000	10,000
Certified Hydrologist		35,000		35,000	70,000
<i><b>Other Direct Costs:</b></i>					
Convening costs for eight day-long meetings (food, room, meeting materials)	4,200				4,200
Cost defrayal stipend for participants, \$100/meeting for out-of-county participants, \$15/meeting for in-county participants	7,200				7,200
Advertising, printing	1,200				1,200
Invited speaker expense	8,000				8,000
					0
<b>CASH SUBTOTAL</b>	40,600	35,000	0	40,000	115,600
<b>In-Kind</b>	<b>Description</b>	<b>Vendor/Service Provider</b>	<b>No. of Units/Hours</b>	<b>Cost Per Unit/Hour</b>	
San Isabel Land Protection Trust	Project Coordinator		832	37	30,784
Custer County	Project Partner		384	40	15,360
Collaborating Entities	Contribution of time for meeting preparation, participation and follow-up	Estimated 20 groups, 1.5 people/group	3,840	35	134,400
Project Participants Attending Sonoran Institute Training	Growing WaterSmart in the Headwaters Workshop	8 people, 3 days travel and time	8	1,050	8,400
<b>IN-KIND SUBTOTAL</b>					188,944
<b>TOTAL</b>					<b>304,544</b>

**CALCULATION OF MATCH REQUIREMENTS**

	Explanation	Requirement	Actual	Meets Requirement?	
Minimum Match	25%/Total Costs		\$76,136	\$263,944	Yes
Minimum Cash Match	12.5%/Total Costs		\$38,068	\$75,000	Yes

**CALCULATION OF GOCO %**

GOCO % of Total Costs 13.33%

\* A companion proposal is being submitted to Colorado Water Conservation Board in 2019, focused on covering watershed planning costs essential to developing a sustainability plan for the Wet Mountain Valley.

**PRELIMINARY TIMELINE ESTIMATE FOR SUSTAINABLE SANGRES, A PROPOSAL OF SAN ISABEL LAND PROTECTION TRUST**

Task	2019			2020												2021									
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	
Write companion grants to cover expected costs of watershed planning and restoration (CWCB)																									
Grant notification																									
Convene core planning group of 3 to 5 entities																									
Advertise and hire consensus facilitator																									
Plan, advertise and complete preparations for the first four "big tent" consensus meetings																									
Hold and report out on first year's four consensus meetings: shared 100 year vision, strategic collaboration, invited speakers from other landscapes																									
Hire hydrologist to inform water decisions																									
Plan summer science and outreach work																									
Sonoran Institute land and water use workshop for primary implementers of the Sustainable Sangres plan																									
Natural resource and economic field trips and investigations																									
Each group refines their piece of the puzzle based on the shared 100 year vision																									
Plan, advertise and complete preparations for the second year's four "big tent" consensus meetings																									
Hold and report out on second year's four consensus meetings: implementation plans and progress, including professional opinions from attorneys, accountants, legislators, etc.																									
Plan continuing summer science, pilot regenerative conservation projects, and outreach work																									
Compile final report including lessons learned document; video interviews with participants posted online; news releases on outcomes and plans for the future																									
Close-out finances																									
Final report to GOCO																									

**Workplan:**

**Goal 1: Bring all willing and interested entities and individuals into an effective long-range planning process that provides for resilient ecosystems and sustainable socioeconomic conditions that strengthen and celebrate our natural world for the next 100 years.**

- A. Continue and expand networking with resource and community groups within and downstream of the Wet Mountain Valley to facilitate shared planning for a sustainable future of our area. Ongoing.
- B. Assemble core group of 4 -5 entities to guide implementation of this project, including representation for conservation, agriculture, local government, economic development and science. October, 2019.
- C. With core team, plan the specifics of this project; hire facilitation team; plan first year's meetings. October and November, 2019.
- D. Hold first four community-wide consensus meetings and by the last of these, have a consensus plan with 100 year goals for the landscape, community, economy and quality of life. December 2019 through March 2020.
- E. Including outcome of first four meetings and progress on Goal 2, hold second set of four community-wide consensus meetings and by the last of these, have a ten year, prioritized plan of action to meet key objectives. November 2020 through February 2021.

**Goal 2: Gather, interpret, disseminate and if necessary, generate, accurate information on which to base our long-range plans.**

- A. Hire hydrologist to provide crucial technical expertise and sound science to ground the planning effort. January 2020.
- B. Assemble and engage team of science advisors to guide information gathering and dissemination. January 2020.
- C. Plan, implement, summarize and report data gathering necessary to support this planning effort. January 2020 through April 2021.

**Goal 3: Investigate options for cost-effective conservation, regenerative agriculture, and entrepreneurial approaches to identify those with highest potential for sustaining our community, economy, landscapes and quality of life in the face of new normals including climate change and changing land management.**

- A. Research alternatives for sustainable solutions to the challenges of the Wet Mountain Valley, and invite key speakers to present their processes and successes to our community. July 2020.
- B. Access cutting-edge information on alternatives for legal, legislative, incentive-based and entrepreneurial approaches to sustainability for the Sangres region. October 2019 through October 2020.
- C. Arrange for presentations by, or work parties with, top legal, accounting or other advisors identified in 3.B. above. September 2020.

**Goal 4: Build on lessons learned by other successful conservation collaboratives, and aim to be a catalyst for other communities considering partnerships for sustainability.**

- A. Attend conferences geared toward sustainable solutions such as the Western Landowners Alliance and the Quivira Coalition. Ongoing.
- B. Capture in writing and by video the process and outcomes of this project. Disseminate information in the first year within the Wet Mountain Valley. In the second year, spread news releases throughout headwater communities in Colorado. Reach nationwide by presentations at conferences (such as the Land Trust Alliance Rally and Quivira Coalition) and by elevated presence on social media. October 2019 through September 2021.
- C. Complete final report to GOCO on the process involved, next steps ahead, and lessons learned by our diverse community in pursuit of a sustainable future for the Sangres. September 2021.