

Table 1.A.4.b. Personnel Costs Over Time

Task	Year One	Year Two	Year Three	Year Four	Year Five
Personnel	Executive Director (1.0 FTE) Resident Director (0.5 FTE) Facilities Manager (0.5 FTE) Support Staff (0.75 FTE) Education Coordinator (1.0 FTE) Education Assistant (1.0 FTE) Scientific Staff (??)*		Resident Director (add 0.5 FTE) Support Staff (add 0.5 FTE)	Facilities Manager (add 0.5 FTE)	
Permanent Personnel Expense (000s)	240	250	290	310	320
Operational Expense	Annual costs 60 One-time start-up for ED 150	60	70	70	80
Total Annual Expense	450	310	360	380	400
Projected Annual Income	120	200	280	360	440
Net Annual Expense	330	110	80	20	[40]
Cumulative Net Expense	330	440	520	540	500

**Normally scientific staff would cover their own expenses through external funding.*

The costs are estimates. Each FSML will have to fill in appropriate figures, including benefits. A chart similar to this would allow financial evaluation of the tasks and necessary personnel.