

ATTACHMENT A

| 2025 CEPF EOC Grant Proposed Budget | | | | | |
|--|---|--|-----------|-----------|--------------|
| Project | Deliverable / Milestone | Hourly rate (includes benefits, leave) | Hour Est. | TOTAL | CEPF Portion |
| Year 2 for temporary fulltime Training and Exercise Technician | Develop and deliver exercises and drills for REOC staff and functions | \$ 64.38 | 780 | \$50,216 | \$50,216 |
| | Develop and deliver region-specific training specific for functions in the REOC for all communities | \$ 64.38 | 780 | \$50,216 | \$50,216 |
| | Administration | \$ 64.38 | 260 | \$16,739 | \$16,739 |
| | Training Supplies (materials, refreshments, training venues) | n/a | n/a | \$15,000 | \$15,000 |
| Exercise Delivery | 5 Table Top Exercises - supplies, venues, refreshments | n/a | n/a | \$10,000 | \$10,000 |
| SUB-TOTAL | | | 1,820 | \$142,172 | \$142,172 |
| REOC Supplies & Equipment | REOC Staff 72-Hour food kits/water | n/a | n/a | \$7,000 | \$7,000 |
| | REOC Map Plotter | n/a | n/a | \$5,000 | \$5,000 |
| | Ladysmith REOC Location - Generator | n/a | n/a | \$10,000 | \$10,000 |
| | Tables, Chairs, Supplies for pop-up REOC | n/a | n/a | \$20,000 | \$10,000 |
| SUB-TOTAL | | | | \$42,000 | \$42,000 |
| 15% Contingency (on supplies/equipment) | | | | \$10,050 | \$10,050 |
| PROJECT TOTAL | | | | \$194,222 | \$194,222 |