

Gulf of Maine Council through Gulf of Maine Association

Operating Budget for Fiscal Year ending June 30, 2015 with Actual Results through April 30, 2015

	Revised GOM Association FY 2015 Budget end June 30, 2015	Actual GOM Association FY 2015 (period End 4/30)	Estimated Rev/Exp FY 2015 (5/1 - 6/30)	Total Estimated GOM Association FY 2015 (Total Year)
US Federal Funding				
USGS Award end 9/2014	23,888			
USGS NEW Award end 9/2015	89,582		26,606	
USGS/NOAA Order for Services	25,757			
Total US Federal Funding	139,227	69,877	26,606	96,483
Canada Federal Funding				
EC-AEI ending 03/31/2015	47,000	42,591		42,591
EC-GMI ending 03/31/2016	-	8,582	3,480	12,062
DFO ending 03/31/2015	14,100	4,797	7,852	12,649
DFO ending 03/31/2016		-	2,862	2,862
Total Canada Federal Funding	61,100	55,970	14,194	70,164
GOMC Membership Dues	53,800	49,206	4,594	53,800
NH Fee Agreement	9,000	9,000		9,000
Contributions- Maine Community Foundation	9,747	9,747		9,747
Individual Funding (For Climate Network)			1,716	1,716
Fiscal Agent Income				
NROC - US Federal	1,075,517	610,109	474,599	1,084,708
RARGOM-Membership/Registration	5,500	3,311	-	3,311
Exchange Rate Loss/Interest Inc		(312)	-	(312)
Estimated Income	1,353,891	806,909	521,709	1,328,618
EXPENSES				
Education				
Information Technology (Cross-Cutting)	20,960	16,560	3,900	20,460
Publication / Outreach	-	8,093	-	8,093
Geocaching Initiative	-	-	2,500	2,500
Fund Development	1,600	1,600	-	1,600
Monitoring/Research (Goal #2)				
Gulfwatch (#2.1.1)	10,000	-	10,000	10,000
Ecosystem Indicator Partnership (# 2.2.1)	109,104	67,919	14,793	82,712
Climate Network (# 2.3.1,# 2.3.2,# 2.3.3)	50,578	36,408	1,500	37,908
Management & Administration				
Secretariat (Coordinator)	47,000	39,700	7,300	47,000
Secretariat (Meeting Expenses)	3,248	2,099	401	2,500
Gulf of Maine Association	119,186	99,713	18,770	118,482
Fiscal Agent Expenses				
RARGOM	5,000	3,010	-	3,010
NROC	984,005	558,874	434,529	993,403
Total Expense	1,350,681	833,975	493,693	1,327,668
Net Operating Surplus/(-Shortage)	3,210	(27,067)	28,017	950
Gulf of Maine Council through Gulf of Maine Association				
Unrestricted Net Assets at June 30, 2014	119,043			119,043
Net Operating Surplus at June 30, 2015 Estimate	3,210			950
Unrestricted Net Assets at June 30, 2015 Estimate	122,252			119,993

Gulf of Maine Association
Operating Budget for Fiscal Year ending June 30, 2016

	Proposed 2015 - 2016 GOM Association FY 2016 Budget end June 30, 2016	GOM Association Draft FY 17 end June 30, 2017
INCOME		
US Federal Funding		
USGS Award end 9/2015	79,057	
Total US Federal Funding	79,057	
Canada Federal Funding		
EC-GMI ending 03/31/2016	12,817	
EC- AEI ending 03/31/2018	54,124	24,902
DFO ending 03/31/2016	15,000	15,000
Total Canada Federal Funding	81,941	39,902
Membership Dues	41,938	41,938
NH Fee Agreement	9,000	9,000
Contributions- Maine Community Foundation	7,000	
Registration Fees	-	
Fiscal Agent Income		
NROC - US Federal	429,835	76,038
RARGOM-Membership/Registration	5,500	5,500
Total Income	654,271	172,378
EXPENSES		
Education		
Information Technology (Cross-Cutting)	14,400	14,400
Publication / Outreach	-	
Fund Development	-	
Monitoring/Research (Goal #2)		
Gulfwatch (#2.1.1)	-	
Ecosystem Indicator Partnership (# 2.2.1)	77,738	
Climate Network (# 2.3.1,# 2.3.2,# 2.3.3)	53,181	21,654
Management & Administration		
Secretariat (Coordinator)	47,000	47,000
Secretariat (Meeting Expenses)	2,457	2,457
Gulf of Maine Assoc - GOMC	68,834	55,329
Gulf of Maine Assoc - Fiscal Agent	43,040	8,647
Fiscal Agent Expenses		
RARGOM	5,000	5,000
NROC	387,295	67,891
Total Expense	698,945	222,378
Net Operating Surplus/(-Shortage)	(44,674)	(50,000)

Detail of Shortage:

Dues Shortfall	\$	0
GOMA Association FY16	\$	(44,674)
Total FY 16 Shortfall	\$	(44,674)

Gulf of Maine Council through Gulf of Maine Association

Unrestricted Net Assets at June 30, 2015 Estimate	\$	119,993
Adjustment to Unrestricted NA for Rargom	\$	1,014
Adjustment to Write-off Loss from CC overcharge	\$	(905)
Adj. Unrestricted Net Assets at June 30, 2015	\$	120,102
Net Operating Surplus/(Shortage) FY 2016		(44,674)
Unrestricted Net Assets at June 30, 2016 Estimate		75,428

Gulf of Maine Council through Gulf of Maine Association
 Operating Budget for Fiscal Year ending June 30, 2016
 By Program

	Information Technology FY 16	Council Coordination FY 16	US Assoc. Mngt & Admin FY 16	Indicators & Environmental Rptg FY 16	Climate Network FY 16	Unallocated FY 16	Gulf of Maine Council Total FY 16	Total Fiscal Agent Agreements FY 16	TOTAL Gulf of Maine Assoc FY 16
Income:									
US Federal Funding									
USGS Year #3				68,745			68,745		68,745
Total US Federal Funding	-	-	-	68,745	-	-	68,745	-	68,745
Canada Federal Funding - EC				8,993	47,065		56,058		56,058
Foundation Funding					6,116		6,116		6,116
Membership Dues	14,400	49,457					63,857		63,857
Administration Income	2,081			14,136	7,944		24,160	43,040	67,200
Registration Fees							-		-
Fiscal Agent Income									
NOAA/CSC for NROC							-	155,039	155,039
NOAA/OCRM for NROC							-	14,256	14,256
USF&W							-	218,000	218,000
RARGOM - Membership Dues							-	5,000	5,000
Total Income	16,481	49,457	-	91,874	61,125	-	218,936	435,335	654,271
Expenses:									
Contractors	14,040	47,000	101,070	77,738	52,865		292,713	387,295	680,008
Independent Audit			9,500				9,500		9,500
Meeting Expenses		2,457					2,457	5,000	7,457
Printing & Publication					316		316		316
Liability Insurance & Annual Fees			1,304				1,304		1,304
Web Hosting & Maintenance	360						360		360
Administration Allocation	2,081		(67,200)	14,136	7,944		(43,040)	43,040	-
Total Expense	16,481	49,457	44,674	91,874	61,125	-	263,610	435,335	698,945
Income over/(under) Expenses	-	-	(44,674)	-	-	-	(44,674)	-	(44,674)

Gulf of Maine Council through Gulf of Maine Association

Membership Dues Summary

For Fiscal Year July 1, 2015 - June 30, 2016

Red indicates unsecured source

Exchange Rate: (as of 3/30/15 per BOA)	0.7469
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<u>Dues By Source:</u>	<u>Projection</u>		<u>Explanation/Comments</u>	<u>Projection</u>	
	<u>2015-2016 Dues</u>			<u>2016-2017 Dues</u>	
Canada Federal -DFO	\$	15,000	DFO Agreement/Application in process - Pay in USD	\$	15,000
Nova Scotia	\$	7,469	Rec'd from Dept of Fisheries & Aquaculture*	\$	7,469
New Brunswick	\$	7,469	Rec'd from Environment and Local Government	\$	7,469
New Hampshire	\$	9,000	NH Agreement/Application in process	\$	9,000
Massachusetts	\$	18,000		\$	18,000
Maine	\$	9,000		\$	9,000
	\$	65,938		\$	65,938
	\$	(24,000)	excluding DFO/NH Agreements	\$	(24,000)
	\$	41,938	True Membership Dues	\$	41,938

* A \$7,469 USD dues payment has also been requested from NOVA Scotia Environment and is expected to be received.

Allocation of Dues:

For Council Coordination	\$	49,457
For IT	\$	14,400
for IT admin	\$	2,081
Subtotal - Council Coordination/IT	\$	65,938
For Fund Dev Contract		
for Fund Dev admin	\$	-
	\$	-
Total Dues Allocation 2015/2106	\$	65,938
Excess/(Shortage) Dues	\$	0

**COUNCIL OF ATLANTIC PREMIERS
TRUST FUND
GULF OF MAINE COUNCIL CANADIAN ASSOCIATION OF DELEGATES
STATEMENT OF CHANGE IN TRUST FUND BALANCE
FOR THE 12 MONTHS ENDED March 31, 2015**

2014-15

REVENUE

Province of New Brunswick - Fisheries	0.00
Province of New Brunswick - Environment	10,000.00
Province of Nova Scotia - Fisheries & Aqua	10,000.00
Province of Nova Scotia - Environment	10,000.00
Federal Government	58,869.00
State of Maine	0.00
State of New Hampshire	0.00
Yarmouth Forum	0.00
Env. Canada Funding Agreement	45,000.00
	<u>133,869.00</u>
Interest	130.05
	<u>133,999.05</u>

EXPENDITURES

Gulf of Maine Newsletter	0.00
Gulf of Maine Secretariat	133,924.10
Gulf of Maine BOFEP	0.00
Gulf of Maine - Meeting	0.00
Gulf of Maine - Regional Sewage Workshop	0.00
Gulf of Maine - Yarmouth Forum	0.00
	<u>133,924.10</u>
Increase/(decrease) in trust fund during the year	74.95
Trust fund balance - beginning of year	<u>2,207.39</u>
Trust fund balance - end of year	<u><u>2,282.34</u></u>



**Gulf of Maine Council on the Marine Environment
All Contractor Scopes of Work
Contracted through Gulf of Maine Association
For Fiscal Year July 1, 2015 – June 30, 2016**

**Document for June 17, 2015 Gulf of Maine Association
Meeting
Prepared by Cynthia Krum
GOMA Executive Director
In Coordination with Contract Managers**

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Notes:

- **Six-Month Contracts** - *Contracts funded by Dues or Management and Administrative fees are all 6 month contracts with the exception of Information Technology. This is based on need to contract only secured funds. It is noted above when an on-going contract is less than 12 months.*

CORE SERVICES

Scope of Work for: Yellahoose, LLC Contract Title: Information Technology Support, Programming and Systems Administration

Contract Length: July 1, 2015 – June 30, 2016

**Contract Amount: \$14,400 (\$10,040 for core services + \$360 for annual hosting fee
10/1/2015- 9/30/16)**

Source of Funds: GOMC Dues

Contract Manager: Prassede Vella

Contract Review: Completed March, 2015 with recommendation for re-contracting.

A. Hosting Tasks and Deliverables

(\$360 hosting fee)

For Two Servers:

- Routinely (daily) backup GOMC websites, databases and files. (Ongoing)
- Periodically test backups to confirm that backups are complete. (Ongoing)
- Hosting
- 12 month hosting of GOMC sites

ESIP Server:

- Maintain server computer hardware hosting Gulf of Maine Council websites, databases, email and files. (Ongoing)
- Maintain networks connecting servers host GOMC products to the WAN. (Ongoing)
- Update server computer hardware and networking as needed to ensure 24/7/365 availability. (Ongoing)
- Evaluate, update and test operating system and application software to ensure security patches and value-added feature enhancements are implemented. (Ongoing)

B. Information Technology Support, Programming and Systems Administration Tasks and Deliverables: (\$14,040 core service fee)

Support

- As-needed help GoMC contractors and end-users access and use GOMC's online products and services, like email, listserves, online forms, databases, control panel software and applications. (Ongoing)
- Promptly answer support-related issues submitted by phone or email, and if necessary address GOMC specific hardware and/or software problems. (Ongoing)
- Train committee co-chairs/contractors in how to do website updates

Maintenance/Development/Design

- Overall - adding/updating search engine descriptions (metadata) for GOMC pages, and analyzing analytics to maintain and increase traffic
- ESIP – Add content as requested such as:
 - Updates to website content including adding monthly journals when journal

- copy and images are available, meeting notes, edits to content. (Monthly and on-going)
- Respond to ESIP requests to fix data links and tools.
- Maintain, enhance and add data (geographic, time-series and location) to existing ESIP Reporting and/or Monitoring tools data sets.
- Media List
 - Update media list with contacts received from Outreach Committee or other contractors – is this happening
- Archiving Restoration Reports
- Climate Network
 - Maintain site, fix links, post newlinks, archive outdated items (As needed)
 - Quarterly Outlook release (4 times annually):
 - Get Outlook file from Climate Network Co-Chair (Ellen Mecray)
 - Release Quarterly outlooks via constant contact –
 - Put Outlook on Climate Network Page
 - Archive previous version
- GeoTour
 - Update site as necessary. Remove GeoTour language at end of GeoTour contract if not renewed.
- Overall GOMC and GOMA
 - Continually, maintain and add data and information (As-needed)

Reporting

- Regularly update the Contract manager on hardware and software maintenance related events. (As-needed)
- Provide IT updates to your contract manager
- Monthly work report

Scope of Work for: Joan LeBlanc Contract for: Council Coordination

Contract Length: July 1, 2015 – December 31, 2015 (six months based on receipt of dues)

Contract Amount: \$23,500

Source of Funds: GOMC Dues

Contract Manager: Steve Couture, Working Group Chair

Contract Review: Completed March, 2015 with recommendation for re-contracting

Tasks, Products and Deliverables:

1. Policy and Council Coordination

Task 1.1: The Coordinator will serve as the primary point of contact. The Coordinator will be responsible for overall Council management and logistics, providing support and continuity for Council management and internal policy functions.

Specific work elements of this task include:

- Assist/coordinate development/update of internal administrative and operational policies (e.g. Terms of Reference, Reference Handbook, Publications Protocol, etc.)
- Provide support to Secretariat Team as needed.

- Assist WG Chair in tracking and follow-up on status of decision implementation and progress on action items.
- Assist Council and provide recommendations on the formation of new committees, *ad hoc* groups, and advisory groups, as needed.
- Provide orientation and support to current and incoming Secretariat as needed.
- In coordination with WG Chair, coordinate process for filling vacant Committee Co-chair, or Council seats.

2. **Administrative and meeting support**

Task 2.1: The Coordinator will provide operational and administrative support and council for the Working Group (WG) Chair. The Coordinator will assist the WG chair in the organization of up to one (1) Working Group meeting, two virtual Working Group meetings (e.g. conference call, video conference, webinar), and up to one (1) virtual Council meeting, and one joint Working Group/ Council meeting. Specific work elements include:

- Develop goals for the meeting.
- Solicit agenda items and provide placeholder list that includes items from past meetings, call summaries, and any other Working Group and Council sources, to WG chair. Draft and finalize Working Group and Council meeting agendas in collaboration with the WG Chair.
- Prepare briefing packet –
 - Disseminate request for briefing documents and set deadlines for submissions, follow-up with reminders to gather materials needed for all applicable agenda items.
 - Work with WG Chair to prepare briefing materials for items related to Council Coordination functions.
 - Collect materials submitted and compile according to final agenda. Produce PDF of briefing book. Post briefing packet and other meeting documents to the Council website in advance of the meetings.
- Compile presentations from presenters before start of meetings for smooth flow of presentations.

Products and Deliverables:

- Agenda placeholder lists and final agendas for meetings per task 2.1 .
- Completed briefing packet - seven working days prior to meeting
- Compile presentations from presenters as available

Task 2.2: Attend and provide summaries for meetings per task 2.1 above.

Products and Deliverables: Prepare meeting summaries for each meeting and record action and decision items and work with the WG Chair to evaluate accomplishments at the end of the meeting.

The Coordinator will prepare a draft list of key action items / decisions within 10 days of the meeting's conclusion and distribute to the WG and Council. The Coordinator will prepare a final draft list of key action items / decisions, with comments incorporated, along with any other related meeting documentation, and distribute to the WG and Council within two (3) weeks of the meeting's conclusion.

Task 2.3: Provide support to the Secretariat Team including participating and providing advice as appropriate during monthly Secretariat Team calls in the role of Coordinator.

Products and Deliverables:

- Schedule call and check that a call-in bridge is available for that date and time.
- Draft and finalize agendas in collaboration with the WG Chair. Distribute agenda and materials to the Secretariat Team at least two (2) days in advance of call.
- The Coordinator will prepare a draft list of key action items / decisions within one (1) week of the meeting's conclusion and distribute to the Secretariat Team. The Coordinator will prepare a final draft list of key action items / decisions, with comments incorporated, and distribute to the Secretariat Team within two (2) weeks of the meeting's conclusion.

Task 2.4: Provide ongoing support and assistance to 2-year Work Plan Committees.

Specific work elements for the Coordinator include:

- Assist up to two (2) Committees in the scheduling and organization of Committee meetings as needed.
- Assist up to two (2) Committee Co-Chairs with development and/or revision of Terms of Reference.

Products and Deliverables:

- Up-to-date committee Terms of Reference - as needed

3. GOMC Communications

Task 3.1: The Coordinator will facilitate communication among and with the various Council organizational entities and partners and serve as the main point of contact.

Products and Deliverables: The Coordinator will provide support for Council communications by:

- Maintaining specific website content related to WG and Council meeting information, meeting materials, presentations, work plans, reports, and committee membership lists.
- Regularly updating records in People Finder and listserves.
- Responding to inquiries from Council agencies, partners, stakeholders and the public.
- Preparing orientation package and materials for new Council, Working Group, and Committee members. Provide orientation and welcome to new members.
- Updating website content, listserves, and Peoplefinder as needed.

4. Work Plan Implementation

Task 4.1: Coordinator will provide a limited amount of project support for implementation of one or two GOMC initiatives or workplan priorities identified during the joint Council / WG June 2015 workshop.

Products and Deliverables:

WG Chair and Coordinator will identify the detail and scope of products and / or deliverables to be included in this contract following the June 2015 workshop. This scope of work will be amended as needed prior to July 1, 2015 contract start date.

5. Monthly Reports

Products and Deliverables: Coordinator will provide a monthly work report to the WG Chair and to the Gulf of Maine Association.

GOMA MANAGEMENT AND ADMINISTRATION

Scope of Work for: Krum Steele Consulting Contract Title: Executive Director for the Gulf of Maine Association

Contract Length: July 1, 2015 – December 31, 2015 (6 month scope based on available funds)

Contract Amount: \$45,575 for first 6 months and second six month estimate is \$36,380

Source of Funds: Management and Administrative fee (including Fiscal Agent)

Contract Manager: Don Hudson, GOMA Chair

Contract Review: Completed March, 2015 with recommendation for re-contracting

Note: Tasks/deliverables below are for the Gulf of Maine Council on the Marine Environment, and fiscal agent arrangements with the Northeast Regional Ocean Council (except NOAA grants) and Regional Association for Research on the Gulf of Maine. Separate contracts with similar deliverables are done for the NROC NOAA Grants. Total fee for all contracts is listed above.

Tasks:

Financial Management and Internal Controls

1. Oversee Budget Preparation for Annual Operating Budget for following year:
 - Review income and provide expense information for individual project
 - Review preliminary drafts and final version of budgets and summaries with Bookkeeper
 - Prepare information for future year projections
 - Review recommendation from Bookkeeper and decide on Can. exchange rate for budgets.
2. Internal Financial Reports: Determine schedule and format, provide information and review Financial Reports for Management and Finance, Gulf of Maine Association (GOMA), Gulf of Maine Council (GOMC), Working Group and Fiscal Agent projects.
3. Oversee and assist with annual independent audit and tax form 990
4. Presentations: Present Budgets in meetings of the Management and Finance Committee; GOMA Board of Directors. Present to Fiscal agent leads as needed.
5. Fund Accounting and Estimates:
 - Consult with Bookkeeper on fund accounting on an as needed basis.
 - Provide expenditure estimates and six-month prediction information to Bookkeeper and review Budget vs. Actual Results Analysis.
 - Review indirect calculations and reserve account balances, cash-flow forecasts and propose and oversee management practices with Management and Finance, GOMA. Review bank reconciliations.
 - Communicate with NROC Co-chairs, or fiscal agent leads as needed.
 - Track actual expenditures for all programs against budgets in coordination with

Bookkeeper

6. Act as resource to Fiscal Agent lead contacts for contracting and invoicing for:
 - a. NROC fiscal agent projects.
 - b. RARGOM
7. Oversee Payments:
 - Receiving, gathering contract manager approvals, coding, and submission of invoice summary list with amount and funding source for all invoices that are ready to pay to Bookkeeper with for Bookkeeper (check against, contracts and grant requirements) and forward final list of checks to GOMA Board president or designee.
 - Electronically file all invoices, compile and save approvals.
8. Internal Controls: Provide recommendations, carry out, and make decisions regarding internal controls and GOMA policy, practices and documents.
9. Manage negotiation for contracts and invoicing for:
 - Annual Dues: provide dues payment predictions and prepare invoices and track receipt of payment. Prepare service agreements in lieu of dues.
 - All other multiple sources received by the Association for the work of the Council and fiscal agent projects.
 - Manage receipt of foundation grants, donations, meeting registration fees

GOMC Funding Application Assistance

1. Provide oversight for Funding Application Development.
 - a. Assist committee Co-Chairs with determining coordination of project development.
 - b. Coordinate communication with GOMA Executive Committee.
 - c. Edit proposals, prepare budget justification and US Association references, and coordinate preparation of financial support information.
 - d. Review grant submittal instructions for all grant applications, prepare/provide required financial and other supporting documents (e.g. Board of Directors list, non-profit status letter, federal forms), and submit funding applications as required by funder.

Grant Management from Grantors and to Grantees

1. Review all contracts from grantors. Assure Association compliance with grant conditions.
2. Coordinate fund transfer methods such as contracts/contribution agreements (includes coordinating with funders and answering questions, preparing budget justifications and proposals including project tasks and deliverables in coordination with project managers, and sending to Finance Manager for processing funding/contribution agreements).
3. Prepare required narrative progress and final reports for GOMC funds and coordinate with Fiscal Agent leads for required preparation of narrative progress and final reports. Prepare requests for extensions to grantors and budget justifications for existing grants. Oversee Bookkeeper submission of financial reports.
4. Oversee closing out of grants as needed.
5. Ensure that all funding agreements are returned, signed and filed. For all hard copy

agreements, ensure that all signature & notarized sections are completed, provide instruction for signor, and include and attain all requested materials (certificate of Good Standing, Vendor Forms, Form W-9, Account set up forms, etc.)

6. Submit all required documents via online systems or manually including grant applications, application receipt confirmations, tracking proposal status, grant acceptances, grant extensions, special award conditions, work-plan and budget approvals, progress and final reports, financial reports, extension requests (follow all existing and new funder's compliance requirements).
7. Maintain all online systems such as CCR, Dunn and Bradstreet, Grants online, Grants.gov and FedConnect.
8. Record cash and in-kind match amounts required by funders
9. Provide written acknowledgement for contributions/sponsorships.
10. Prepare, manage and maintain Master Project Status Reports for all sub-awards including grantee information, start & end date, extended date, Grant ID Number and corresponding Federal Award Number, Award Amount, and approved final match amount. Forward Master Project Status Reports to, Project Coordinators, Contract Managers as needed. Coordinate with Bookkeeper to track payments on contracts and awards.

GOMA Business Coordination

1. Coordinate 1-2 GOMA meeting dates, and arrange for a quorum and proxies.
2. Hold Executive Committee Calls as needed.
3. Prepare agendas, other documents and presentations as needed for GOMA meetings or calls.
4. Maintain Association Board of Directors membership, orient new members and update letterhead.
5. Prepare one - two (1-2) GOMA Board Meeting Summaries; prepare Executive Committee meeting summaries.
6. Maintain Board Record book at legal firm.
7. Negotiate fiscal agent agreements as needed and oversee agreements.
8. Prepare meeting Summaries
9. Coordinate with IT contractor to edit GOMA website as needed.

Contract Administration and Contractor Communications

1. Contract Management:
 - Communicate with contractor's and contract managers concerning GOMA policies and practices.
 - Act as Contract Manager for the Bookkeeper
 - Address contractor-contract manager issues and contractor-contractor issues. Coordinate with Working Group Chair and Management and Finance as needed.
 - Recruit and decide on new Contract Managers, provide orientation and support as needed.
 - Assist Contract Managers with contract termination when necessary.
 - Coordinate Contractor/Contract Manager reviews. (March/April)
2. Oversee Contractor Selection

- Assist Contract Managers in preparing Council contract position announcements and coordinate with Information Technology contractor for release and collect applications.
 - Coordinate committee co-chairs/contract managers to carry out competitive review process and contractor selection.
 - Retain applications and competitive view process documentation.
3. Provide All Contractor Scope of Services document in coordination with next fiscal year budgets to Management and Finance, Working Group, Council and GOMA.
 4. Contract Preparation:
 - a. Coordinate and make decisions, in accordance with funding requirements and in response to new funding sources, with contract managers to prepare necessary documents and details for Scopes of Services, contract budgets and contract amendments.
 - b. Approve final appendices for contract preparation and execution of all GOMA (contractor and grantee) contracts, amendments and extensions.
 - c. Make decisions on changes to contract language template as necessary.
 - d. Contract preparation: Prepare all contracts, get signatures and track electronic execution.

Mail and File Management:

1. Manage all mail (except checks) for the Association including postage (sometimes expedited). Maintain filing system and file retention (electronic) for all contractors, vendors, grantors, grantees and all financial files.
2. Manage transition to electronic files whenever possible.

Meeting Participation and Working Group Chair Support

1. Attend 1 Working Group and 1 Council meeting (in-person), prepare documents and presentations for meetings and answer questions as needed. Participate in 2 Management and Finance Committee, Secretariat Committee, Working Group, and Council Advisory Committee calls and prepare documents and presentations for calls as needed. Assist with re-organization plans for GOMA if needed.
2. Provide information to aid Working Group Chair in decision making and organizational understanding.
3. Review and edit all financial/GOMA related sections of meeting minutes.
4. Review Meeting location agreements and costs if GOMA is paying.

Products and Deliverables:

Deadline

<u>Products and Deliverables:</u>	<u>Timeline</u>
Receiving, checking against grant requirements coding, and submission of invoices once a month to Bookkeeper for check-preparation, email final check list to Board President	1st of month

Coordinate timing and provide information for Final Operating FY 16 budget	November, 2015
Annual Audit and Tax Form 990	November, 2015
Coordinate Scopes of Work and contract negotiation in coordination with Contract Managers	as-needed
Close out Grants	as-needed
Track timing and Prepare Progress reports for Grantors	as-needed
Provide contract management for Bookkeeper	as-needed
Make decisions and communicate to GOMC, NROC and RARGOM leads regarding Association policies and grant requirements	as-needed
Prepare agenda, documents, participate in and review minutes for one US Association meetings, present budgets	December
Assist with GOMC Funding Applications	On-going

Scope of Work for: Seacoast Balanced Accounting, LLC
Contract Title: Bookkeeping for the Gulf of Maine Association

Contract Length: July 1, 2015 – June 30, 2016 (6 month scope based on available funds)
Contract Amount: \$10,575 for first 6 months and second six month estimate is \$8,460
Source of Funds: Management and Administrative fee
Contract Manager: GOMA Executive Director
Contract Review: N/A

Note: Tasks/Deliverables below are for the Gulf of Maine Council on the Marine Environment projects, and fiscal agent arrangements with the Northeast Regional Ocean Council and Regional Association for Research on the Gulf of Maine.

TASKS/DELIVERABLES:

1. Manage and Maintain QuickBooks accounting system for GOMA (Gulf of Maine Association) and provide information to Executive director as needed.
 - Deliverable date: Ongoing
2. Compile financial, accounting and grant reports and forms including:
 - Prepare Financial Reports for individual federal awards in Excel including amount paid to date, and Balance Due on subcontracts.
 - Deliverable date: Every two months
 - Complete and submit all required financial reports for Federal Funds.
 - Deliverable date: October 30, and December 31 2015 for most and as needed
 - Provide general ledgers, profit and loss statements, and balance sheet.

- Deliverable date: Balance sheet – monthly; P&L and general ledgers - quarterly or as needed
 - Prepare Budget vs. Actual Results Analysis including cash flow position and unrestricted net asset balances.
 - Deliverable date: Quarterly
 - Financial and other forms for subaward filing and grant submittal (e.g. 424, 424A)
3. Assist with annual independent audit and tax form 990 - Deliverable date: November 15, 2015
 - Prepare needed financial documents for yearly external audit and tax preparation (form 990 and A-133 single audit).
 - Participate in meetings and field work as necessary
 4. Manage and track receipt of funds including:
 - Federal funds from all sources (draw-downs, checks and on-line payments) including invoicing, receiving, follow up when needed and status reporting. This includes changing/updating draw down procedures as required by funders.
 - Deliverable date: monthly drawdowns and status report with check-run; other items as needed
 - Funds from the Canadian Association (Executive Director will assist).
 - Deliverable date: As needed
 - Receipt of foundation grants, donations, meeting registration fees, and annual membership dues as needed including drawdown from PayPal account.
 - Deliverable date: As needed
 5. Prepare Final Annual Operating Budget for next Fiscal Year and future year projections in coordination with Executive Director.
 6. Deliverable date: November 15, 2015 Track application of actual indirect rate per budgets (vary based on funder limitations and year funding received).
 - Deliverable date: monthly with drawdowns and as needed
 7. Make required filings with state and federal agencies as a 501(c)(3) nonprofit organization.
 - Deliverable date: May and as needed
 8. Perform all payments and bank transactions:
 - Prepare list of approved checks to forward to Executive Director
 - Deliverable date: 1-2 days prior to check run
 - Prepare and send checks once each month with occasional additional checks if needed, make all required QuickBooks entries
 - Deliverable date: 7th of the month (or closest business day) and as needed
 - Reconcile bank accounts and forward bank reconciliations to Executive Director.
 - Deliverable date: monthly
 9. Provide general ledgers, profit and loss statements, and balance sheet to Executive Director.
 - Deliverable date: Balance sheet – monthly; P&L and GL - quarterly
 10. Assist with maintaining all online systems and registrations such as CCR, Dunn and Bradstreet, Grants Online, SAM, Grants.gov, FedConnect, and FSRs. Assist Executive Director with data entry.
 - Deliverable date: Prepare schedule for registrations and follow needed deadlines; data entry and approval tracking especially for grants.gov and Grants Online as needed
 11. Other items as assigned in writing by Executive Director.

12. Monthly work report and invoice submitted to Executive Director. Invoicing will include level of effort for each federal award.

CLIMATE NETWORK

Scope of Work for: Natural Choices, LLC Contract Title: Gulf of Maine King Tides Project Coordination

Contract Manager: Ellen Mecray

I. Gulf of Maine King Tides Project Coordination

Contract Length: July 1, 2015 – December 31, 2015

Contract Amount: \$5,000

Source of Funds: Maine Community Foundation

Contract Manager: Ellen Mecray

Contract Review: Completed April, 2015 with recommendation for re-contracting

A. Product Development

Tasks:

In coordination with the Gulf of Maine Council (GOMC) Climate Network Co-chairs and King Tides Project Partners

- Update content for the Gulf of Maine King Tides Project web pages and coordinate updates and hosting by the King Tides Network;
- Coordinate and host planning meetings for the Region-wide King Tides Photo Contest on October 28, 2015;
- Prepare and distribute press releases for the October 28, 2015 Photo Contest;
- Encourage participating local groups to publicize the contest, providing templates for them to use for media advisories;
- Solicit business contributions for contest awards and traveling “Rising Waters” photo exhibit;
- Organize the contest judging and announcement of winners;
- Do post-event media outreach, sharing images from the contest;
- Prepare and coordinate showing of “Rising Waters” photo exhibit
- Enhance the Gulf of Maine King Tides website with additional news stories; 2015 contest images; and sea-level rise curriculum
- Prepare grant reports and assemble relevant materials for the funding foundation; and
- Prepare project summaries for Climate Network briefings to the GOMC Council and Working Group.

Deliverables/Completion Dates:

1. Completion of updated King Tides web content—September 3, 2015
2. Completion of pre-event and post-event press/media coordination (including press releases)—October 31, 2015
3. Completion of additional news stories; 2015 contest images; and sea-level rise curriculum – December 31, 2015

4. Completion of “Rising Waters” photo exhibit showing – December 31, 2015
5. Completion of foundation reporting and GOMC briefings—December 31, 2015

Scope of Work for: King Tides Network
Contract Title: Gulf of Maine King Tides Project Web Pages

Contract Length: August 1, 2015 - December 31, 2015

Contract Amount: \$500

Source of Funds: Maine Community Foundation

Contract Manager: Marina Schauffler, GOMC Climate Network Coordinator

Contract Review: N/A

A. Product Development

Tasks:

In coordination with the Gulf of Maine Council (GOMC) Climate Network Coordinator, provide

- Up-dated Web design for the content that the GOMC Climate Network provides for a dedicated set of web pages, within the King Tides Network, for the Gulf of Maine King Tides Project; and
- Host and maintain the Gulf of Maine King Tides web pages through the balance of this contract.

Deliverables/Completion Dates:

1. Completion of fully operational web pages—August 28, 2015
2. Hosting of Gulf of Maine King Tides Project web pages—December 31, 2015

Scope of Work for: Yellahoose
Contract Title: Information Technology for King Tides Project

Contract period: August 1, 2015 - December 31, 2015

Contract manager: Marina Schauffler, GOMC Climate Network Coordinator

Contract amount: \$500

Source of Funds: Maine Community Foundation

Contract review: Completed March, 2015 with recommendation for re-contracting.

Scope of Work to be Determined

Scopes of Work for: To be Determined
Project Title: Increasing Climate Risk Preparedness
Water Quality Management and Flooding Control by Enhancing Planning
Use of Intensity/Duration/Frequency Extreme Rainfall Data

Contract period: July 1, 2015 – June 30, 2016

Contract manager: To be Determined

Contract amount: \$47,065 USD (for 2015-2016 and portion of 2016-2017)
Source of Funds: EC Atlantic Ecosystem Initiative (2015-2018)

Scopes of Work to be Determined

ECOSYSTEM INDICATOR PARTNERSHIP

Scope of Work for: Christine Tilburg
Contract Title: ESIP Program Manager

GOMC Action Plan 2012 - 2017 activity number: 2.2.1

Contract Length: July 1, 2015 – March 31, 2016

Contract Amount: \$35,459

Source of Funds: USGS and EC Gulf of Maine Initiative

Contract Manager: Matt Liebman

Contract Review: Completed March, 2015 with recommendation for re-contracting

USGS Component - July 1, 2015 – December 31, 2015 (Dependent on 3 month USGS Extension past September 30, 2015)

USGS Amount: \$26,466

Tasks (USGS):

Technical Objective 1 – Complete EcoSystem Indicator Partnership (ESIP) Tier 1 indicator plan and continue implementing ESIP Tier 2 indicators plan to support ESIP’s objectives and goals under the Gulf of Maine Council on the Marine Environment 2012-2017 Action Plan by: a) compiling and disseminating remaining Tier 1 indicators, b) supporting the ESIP Indicator Directional Committee and developing of cross-cutting and/or interdependent Tier 2 indicators, and c) improving regional use of indicators through enhancement of ESIP web-tools. (\$19,070 of total amount)

Outputs include:

- Regular consultation with ESIP Steering Committee and ESIP Co-chairs
- Support and coordination of remaining Tier 1 indicator subcommittees
- Support and coordination of Tier 2 indicator directional subcommittee
- Collaboration with other GOMC committees relevant to ESIP and its indicators
- Support and coordination for preparation, review and/or dissemination of communication or informational materials (e.g. journal entries, fact sheets, social media posts, indicator data), with appropriate committee and/or peer review
- Regular content maintenance of the ESIP website and on-line collaboration site
- Regular content maintenance of the ESIP web-tools

- Providing direction on maintenance and enhancement of ESIP web site and web tools
- Reporting of progress on meeting milestones of ESIP work plan
- Preparation of materials to support development of project proposal submissions for ESIP activities and to fulfill reporting requirements for existing grants

Technical Objective 2 – Support ESIP’s work plan objectives, and the GOMC Action Plan 2012-2017 goals, for improving understanding and regional use of indicators by: a) external promotion of ESIP and its products, b) sharing information and providing expertise on indicators, and c) collaborating with select partners on approved indicator projects. (\$5,649.35 of total amount)

Outputs include:

- Create and/or support production of communication type materials (e.g. abstracts, posters, presentations, fact sheets), ensuring appropriate committee and peer review
- Provide or support presentations on ESIP and its products at select events, including facilitating participation of ESIP members as presenters where applicable
- Participate in and provide expert advice with select partners or projects, including facilitating participation of ESIP members as panelists at relevant meetings or members of relevant projects where applicable
- Summary reports about presentations, audience reactions and needs

Deliverables (USGS):

Technical Objective 1:

1. Agendas, summary reports or other materials for ESIP Steering Committee and Indicator sub-committee meetings – as appropriate
2. Update of the ESIP website, including journal entries, social media posts or uploading of new communication materials – monthly
3. Creation and coordination of new indicator subcommittees resulting from recommendations of the directional subcommittee.
4. Update of the ESIP collaboration site - monthly
5. Preparation and QA/QC of monitoring or indicator data for upload to ESIP web-tools – Fisheries indicator datasets by December 2015
6. Progress reports on accomplishments and status of activities and milestones of the ESIP Work Plan to the Contract Manager and ESIP Co-Chairs – monthly
7. Presentation materials for GOMC Working Group and/or Council meetings to report of accomplishment and status of activities and milestones - as requested
8. Project write ups/ material preparation – as requested
9. Reporting information for USGS grant requirements (to GOMA Executive Director) – as needed

Technical Objective 2:

1. Abstracts and presentation materials – as requested
2. Summary reports for external meetings attended and ESIP presentations provided – monthly

3. Updated ESIP Communications Plan August 31, 2015

EC Gulf of Maine Initiative – July 1, 2015 – March 31, 2016, 2016

EC GMI Funding Amount: \$8,993

Tasks (EC GMI):

Note: Please reference original EC GMI proposal for more information on deliverables.

Technical Objective 1 - Provide oversight and coordination in the development and implementation of eutrophication and contaminant indicator monitoring plans.

Outputs include:

- Regular consultation with ESIP Steering Committee and ESIP co-chairs
- Coordination with ESIP Steering Committee or other ad hoc sub-committee to oversee development of water quality and sediment sampling and analysis plans

Technical Objective 2 - Support the increase in understanding of and the data collection and sharing opportunities for eutrophication and sediment contaminant indicators in the region

Outputs include:

- Compile information on existing indicators of concern and identify data gaps
- Engage with match providers (except ECW and CARP) from original proposal to involve them in the project
- Identify and engage potential new partners
- Support and coordination for preparation, review and dissemination of communication or informational materials about the project (e.g. fact sheets, pamphlets, journal entries, web or social media posts, etc...), with appropriate committee and/or peer review
- Provide review and update of ESIP communications plan
- Preparation and presentation of project status and results at select meetings

Technical Objective 3 – Oversee project coordination and Contract Management services for contracts with partners

Outputs include:

- Support development of Statements of Work for contracts
- Management, review and approval of contractor activities and deliverables
- Approval of submission of contractor invoices

Deliverables:

Technical Objective 1:

1. Agendas, summary reports or other materials for ESIP Steering Committee or ad-hoc sub-committee meetings – as appropriate
2. Report on project activity through March 31, 2016

Technical Objective 2:

1. Bring together a community of data sharing and opportunities centered on the sampling

plans. Possible results could be stronger relationships and knowledge sharing with respect to partners within ESIP and the project. In addition, all datasets will be made available through the webtools available for delivering data with others in the region.

2. Deliver data for all indicators through the ESIP Indicator Reporting Tool.
3. Prepare and deliver webinars to decision-makers. ESIP Program Manager will determine specific topics by getting consensus from the ESIP community brought together in this project. Potential topics could include impervious surface, run-off and impacts down stream from land based activities.
4. Prepare and deliver a two page fact sheet for decision makers specifically highlighting results from the project – including address how data gaps were approached and completed.
5. Presentations to potential new partners – as appropriate
6. Report on project activity including all project match (except ECW and CARP) through March 31, 2016 and as requested for progress reporting

Technical Objective 3:

1. Statement of work for contract with Eastern Charlotte Waterways on eutrophication and contaminant monitoring and analysis – by March 1, 2015
2. Approval and submission of invoice for phase 2 of Eastern Charlotte Waterways contract – by November 30, 2015
3. Statement of work for second contract with Peggy and Co on design and layout of information material – by March 31, 2016
Approval and submission of invoice for contract with Peggy and Co.

Scope of Work for: Christine Tilburg

Contract Title: Coordination of ICUC App Design & Outreach Coordinator

Contract Length: December 1, 2014 – September 30, 2015

Contract Amount: \$2,000 for Fiscal Year 2015-2016 9\$total contract of \$6,000)

Source of Funds: USGS and EC Gulf of Maine Initiative

Contract Manager: Kathryn Parlee

Tasks:

Task 1 - Establishment and coordination of an ICUC App Scoping Team to support development of recommendations of data collection and layout/functionality of the ICUC App

Activities include:

1. Identify, establish and coordinate an ICUC App Scoping Team
2. Regular consultation with ESIP Steering Committee and ESIP Co-chairs on progress of Scoping Team

Task 2: Provide expert advice/direction to support App Developer with design and development of an App for Smartphone

Activities include:

1. Participate in selection of App Technical and Field Coordinator
2. Participate in selection of ICUC App Developer
3. Regular consultation with the App Technical and Field Coordinator, ICUC App Developer and GOMC IT Program Manager

4. Review and provide feedback on development of App
5. Review and provide feedback on App user's guide

Task 3: External promotion of the ICUC App and ESIP Monitoring Map

Activities include:

1. Coordinate an ICUC App Scoping Team
2. Contribute to communications/promotional plan, and facilitate appropriate committee and peer review
3. Participate in select events to provide presentations, raise awareness and build involvement in the ICUC App
4. Create and/or support production of communication type materials (e.g. presentations, journal entry, web page) to promote the ICUC App, ensuring appropriate committee and peer review

Deliverables:

1. Agendas, summary reports or other materials for team meetings – monthly or as required
2. Summary of recommendations (e.g. functionality of App, information to be collected and select collection sites) and next steps from the ICUC App Scoping Team - by February 28th
3. Updates to ESIP Steering Committee – monthly
4. Abstracts and presentation materials – as required
5. Summary reports for external meetings attended and presentations provided – within 2 weeks of the event attended
6. Presentation materials for GOMC Working Group and/or Council meetings to report on status and results of App development- Based on meeting schedule
7. Reporting information for USGS grant requirements (to GOMA Executive Director) – As required

**Scope of Work for: To Be Determined
Contract for: ICUC Application Design**

Contract Length: June 1, 2015 – September 15, 2015

Contract Amount: Up to \$20,000

Source of Funds: USGS

Contract Manager: To be Determined

Tasks:

1. Work with the ESIP ICUC App Team to visually conceptualize the App including main features, approximate layout and structure.
2. Work with the ESIP ICUC App Team and GOMC IT contractor to develop an App design and framework that includes but is not limited to:
 - Simplicity in design
 - Focus on user experience
 - Behaviour Driven Development - the solution is aligned with user stories and creates identified value for the client and the user community and is not developed in isolation

- HTML5 - the solution leverages HTML5 to ensure rich web experience and to ensure a universal experience across a wide spectrum of devices
 - Cross-platform - the solution is useable by multiple app platforms (e.g. iOS, Android, Windows Mobile, BlackBerry/RIM) but requires minimal updating when a mobile operating system is updated.
 - Web Frameworks - the solution leverages existing web design frameworks to maximize versatility and maximize visual design (e.g., Bootstrap, Angular.js)
 - Responsive - the interface can be easily accessed on a variety of web-enabled devices
 - Open Source - the solution uses open source software to maximize accessibility, interoperability, versatility while reducing operating costs
 - Interoperability - the solution is designed to be easily connected to other existing components or future components (e.g., database, API, 3rd party mobile app etc.)
 - Scalability - the solution is scalable to allow for significant growth in usage overtime as per the client needs without degradation of service
 - Effective Offline Synchronization - the solution effectively addresses offline synching of data collected on device with database
 - Hosting - the solution leverages the cloud to minimize cost of operation, maintenance, and security
 - Other technical requirements as identified
3. Work with the ESIP ICUC App Team and the GOMC IT contractor to create a wireframe/mock-up based on the design and framework developed in Task 1, as well as a storyboard to demonstrate usage/navigation of the App and how it links to the ESIP Monitoring Map and website.
 4. Work with GOMC IT contractor to develop and implement an abstraction layer (e.g. REST, JSON) to access data from the ESIP database
 5. Work with the ESIP ICUC App Team and the GOMC IT contractor to test the functionality of the prototype and make necessary modifications/revisions.
 6. Once the final App has been reviewed and approved by the ICUC App Team and the GOMC IT contractor, support the submission, publishing and release of the App with key App marketplaces
 7. Provide well documented information on the development process and ensure the code is archived.
 8. Provide a simple to follow user guide for the App.

Deliverables:

1. App visual concept and mock-up on or before June 12, 2015.
2. App prototype on or before July 17, 2015.
3. All App documentation including archived code and user guide on or before September 1, 2015
4. App launch no later than September 1, 2015.
5. Post-launch modifications with revised documentation (as necessary) no later than September 15, 2015

Scope of Work for: To Be Determined
Contract Title: ICUC App Outreach Coordinator

GOMC Action Plan 2012 - 2017 activity number: 2.2.1
Contract Length: August 1, 2015 – November 30, 2015 (dependent on extension)
Contract Amount: \$19,816
Source of Funds: USGS
Contract Manager: To Be Determined

Scope of Work to be Determined

Scope of Work for: Yellahoose
Contract Title: ICUC App Information Technology Support

GOMC Action Plan 2012 - 2017 activity number: 2.2.1
Contract Length: August 1, 2015 – November 30, 2015 (dependent on extension)
Contract Amount: \$2,463
Source of Funds: USGS
Contract Manager: To Be Determined

Scope of Work to be Determined

Scope of Work for: Eastern Charlotte Waterways
Contract Title: Eutrophication and Contaminant Monitoring and Analysis

GOMC Action Plan 2012 - 2017 activity number: 2.2.1
Contract Length: April 1 – October 31, 2015
Contract Amount: \$27,813 CAN – Paid through Canadian Association
Source of Funds: EC Gulf of Maine Initiative
Contract Manager: Christine Tilburg, ESIP Program Manager

Tasks

1. Produce data report and digital file on Sediment Sampling.
2. Continue to participate in community of data sharing and opportunities centered on the sampling plans.
3. Sample stations for water quality variables.
 - Protocol matching US EPA methodology used to facilitate data sharing and utilization across transboundary area.
4. Coordinate analysis, contract with lab and oversee work of Lab for WQ variables sample analysis.
5. Contract with Lab to do the analysis. Coordinate with Lab to produce data report and digital file on water quality variables.
6. Other items from original proposal as assigned in writing by GOMA if agreed upon with Contract Manager.

Work products and deliverables

Completion Date: October 15, 2015

1. Sediment Data Report – April 30, 2015
2. Completion of water quality sampling – July 31, 2015
3. Completion of water quality sample analysis – September 15, 2015
4. Water quality data report – October 15, 2015
5. Financial and work report to GOMA including match documentation (ECW and CARP) - October 31, 2015

**Scope of Work for: Peggy and Co.
Contract Title: Publications**

GOMC Action Plan 2012 - 2017 activity number: 2.2.1

Contract Length: April 1 – October 31, 2015

Contract Amount: \$1,245 CAN – Paid through Canadian Association

Source of Funds: EC Gulf of Maine Initiative

Contract Manager: Christine Tilburg, ESIP Program Manager

Scope of Work to be Determined