

West Fork Des Moines River Water

Cost Category	Unit Cost (per hour, per mile, etc)	# of Units (hours, mileage, etc.)
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OBJECTIVE 1: WRAPS Development

Task A: Community Outreach

Sub-Task 1: Local Work Group

Watershed Coordinator	\$ 27.00	1,365
Mileage		Commissioner's Plan Rate

Subtotal Sub-Task 1

Sub-Task 2: Citizen Council

Watershed Coordinator	\$ 27.00	1,322
UM Extension Teaching Rate	\$ 125.00	20
UM Extension Coaching/Research and Development Rate	\$ 90.00	37
UM Extension Prep Rate	\$ 50.00	32
UM Extension Mileage		Commissioner's Plan Rate
UM Extension Lodging		
UM Extension Meals		
UM Extension Supplies		
Mileage		Commissioner's Plan Rate

Subtotal Sub-Task 2

Sub-Task 3: Public Participation and Education

Watershed Coordinator	\$ 27.00	230
UM Extension Teaching Rate	\$ 125.00	27
UM Extension Coaching/Research and Development Rate	\$ 90.00	3
UM Extension Prep Rate	\$ 50.00	10
UM Extension Mileage		Commissioner's Plan Rate
UM Extension Lodging		
UM Extension Meals		
UM Extension Supplies		
Mileage		Commissioner's Plan Rate

Subtotal Sub-Task 3

Subtotal Task A

Task B: Information Analysis

Sub-Task 1: Data Collection

Watershed Coordinator	\$ 27.00	1,857
Mileage		Commissioner's Plan Rate

Subtotal Sub-Task 1

Subtotal Task B

Task C: Project Coordination

Sub-Task 1: Project Management

HLWD Administrator	\$ 35.00	94
Watershed Coordinator	\$ 27.00	145
Training - Registration	\$ 130.00	6
Training - Meals		
Training - Lodging		
Mileage		Commissioner's Plan Rate

Subtotal Sub-Task 1

Sub-Task 2: Assist MPCA

Watershed Coordinator	\$ 27.00	265
Mileage		Commissioner's Plan Rate

Subtotal Sub-Task 2

Subtotal Task C

PROJECT TOTALS

Budget

Project Hours

5,407

Marsh Project - Phase 2 Budget

Total Budget	Previous Expenditures	Expenditures This Period Jan 1 - June 30, 2015	Expenditures To Date	Balance
\$ 36,855.00			\$ -	\$ 36,855.00
\$ 392.00			\$ -	\$ 392.00
\$ 37,247.00	\$ -	\$ -	\$ -	\$ 37,247.00
\$ 35,694.00			\$ -	\$ 35,694.00
\$ 2,500.00			\$ -	\$ 2,500.00
\$ 3,330.00			\$ -	\$ 3,330.00
\$ 1,600.00			\$ -	\$ 1,600.00
\$ 1,692.80			\$ -	\$ 1,692.80
\$ 105.00			\$ -	\$ 105.00
\$ 193.00			\$ -	\$ 193.00
\$ 996.00			\$ -	\$ 996.00
\$ 2,156.00			\$ -	\$ 2,156.00
\$ 48,266.80	\$ -	\$ -	\$ -	\$ 48,266.80
\$ 6,210.00			\$ -	\$ 6,210.00
\$ 3,375.00		\$ 1,500.00	\$ 1,500.00	\$ 1,875.00
\$ 270.00			\$ -	\$ 270.00
\$ 500.00			\$ -	\$ 500.00
\$ 1,269.20			\$ -	\$ 1,269.20
\$ 630.00			\$ -	\$ 630.00
\$ 288.00			\$ -	\$ 288.00
\$ 793.00			\$ -	\$ 793.00
\$ 1,372.00			\$ -	\$ 1,372.00
\$ 14,707.20	\$ -	\$ 1,500.00	\$ 1,500.00	\$ 13,207.20
\$ 100,221.00	\$ -	\$ 1,500.00	\$ 1,500.00	\$ 98,721.00
\$ 50,139.00			\$ -	\$ 50,139.00
\$ 4,480.00			\$ -	\$ 4,480.00
\$ 54,619.00	\$ -	\$ -	\$ -	\$ 54,619.00
\$ 54,619.00	\$ -	\$ -	\$ -	\$ 54,619.00
\$ 3,290.00			\$ -	\$ 3,290.00
\$ 3,915.00			\$ -	\$ 3,915.00
\$ 780.00			\$ -	\$ 780.00
\$ 630.00			\$ -	\$ 630.00
\$ 1,590.00			\$ -	\$ 1,590.00
\$ 1,000.00			\$ -	\$ 1,000.00
\$ 11,205.00	\$ -	\$ -	\$ -	\$ 11,205.00
\$ 7,155.00			\$ -	\$ 7,155.00
\$ 1,800.00			\$ -	\$ 1,800.00
\$ 8,955.00	\$ -	\$ -	\$ -	\$ 8,955.00
\$ 20,160.00	\$ -	\$ -	\$ -	\$ 20,160.00
\$ 175,000.00	\$ -	\$ 1,500.00	\$ 1,500.00	\$ 173,500.00

