

West Fork Des Moines River Watershed Project - Phase 2 Budget

Cost Category	Unit Cost (per hour, per mile, etc)	# of Units (hours, mileage, etc.)	Total Budget	Previous Expenditures	Expenditures This Period Jul-Dec 2016	Expenditures To Date	Balance
OBJECTIVE 1: WRAPS Development							
Task A: Community Outreach							
<i>Sub-Task 1: Local Work Group</i>							
Watershed Coordinator	\$ 27.00	181.25	\$ 4,893.75	\$ 2,733.75	\$ 1,080.00	\$ 3,813.75	\$ 1,080.00
HLWD Administrator	\$ 35.00	125	\$ 4,375.00			\$ -	\$ 4,375.00
Mileage			Commissioner's Plan Rate \$ 392.00	\$ 101.95	\$ -	\$ 101.95	\$ 290.05
<i>Subtotal Sub-Task 1</i>			\$ 9,660.75	\$ 2,835.70	\$ 1,080.00	\$ 3,915.70	\$ 5,745.05
<i>Sub-Task 2: Citizen Council</i>							
Watershed Coordinator	\$ 27.00	1,322	\$ 35,694.00	\$ 742.50	\$ 175.50	\$ 918.00	\$ 34,776.00
HLWD Administrator	\$ 35.00	75	\$ 2,625.00			\$ -	\$ 2,625.00
UM Extension Teaching Rate	\$ 125.00	21	\$ 2,625.00	\$ -	\$ -	\$ -	\$ 2,625.00
UM Extension Coaching/Research and Development Rate	\$ 90.00	32	\$ 2,880.00	\$ -	\$ -	\$ -	\$ 2,880.00
UM Extension Prep Rate	\$ 50.00	28	\$ 1,400.00	\$ -	\$ -	\$ -	\$ 1,400.00
UM Extension Mileage			Commissioner's Plan Rate \$ 2,400.00	\$ -	\$ -	\$ -	\$ 2,400.00
UM Extension Lodging			\$ 315.00	\$ -	\$ -	\$ -	\$ 315.00
UM Extension Meals			\$ 110.00	\$ -	\$ -	\$ -	\$ 110.00
UM Extension Supplies			\$ 1,000.00	\$ -	\$ -	\$ -	\$ 1,000.00
Mileage			Commissioner's Plan Rate \$ 2,156.00	\$ 74.18	\$ -	\$ 74.18	\$ 2,081.82
<i>Subtotal Sub-Task 2</i>			\$ 51,205.00	\$ 816.68	\$ 175.50	\$ 992.18	\$ 50,212.82
<i>Sub-Task 3: Public Participation and Education</i>							
Watershed Coordinator	\$ 27.00	336	\$ 9,072.00	\$ 459.00	\$ -	\$ 459.00	\$ 8,613.00
HLWD Administrator	\$ 35.00	75	\$ 2,625.00			\$ -	\$ 2,625.00
UM Extension Teaching Rate	\$ 125.00	21	\$ 2,625.00	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 1,125.00
UM Extension Coaching/Research and Development Rate	\$ 90.00	3	\$ 270.00	\$ -	\$ -	\$ -	\$ 270.00
UM Extension Prep Rate	\$ 50.00	18	\$ 900.00	\$ -	\$ -	\$ -	\$ 900.00
UM Extension Mileage			Commissioner's Plan Rate \$ 1,484.00	\$ -	\$ -	\$ -	\$ 1,484.00
UM Extension Lodging			\$ 350.00	\$ -	\$ -	\$ -	\$ 350.00
UM Extension Meals			\$ 360.00	\$ -	\$ -	\$ -	\$ 360.00
UM Extension Supplies			\$ 823.00	\$ -	\$ -	\$ -	\$ 823.00
Mileage			Commissioner's Plan Rate \$ 1,372.00	\$ -	\$ -	\$ -	\$ 1,372.00
<i>Subtotal Sub-Task 3</i>			\$ 19,881.00	\$ 1,959.00	\$ -	\$ 1,959.00	\$ 17,922.00
Subtotal Task A			\$ 80,746.75	\$ 5,611.38	\$ 1,255.50	\$ 6,866.88	\$ 73,879.87
Task B: Information Analysis							
<i>Sub-Task 1: Data Collection</i>							
Watershed Coordinator	\$ 27.00	1,254.25	\$ 33,864.75	\$ 17,435.25	\$ 8,329.50	\$ 25,764.75	\$ 8,100.00
Mileage			Commissioner's Plan Rate \$ 1,904.08	\$ 545.28	\$ 658.80	\$ 1,204.08	\$ 700.00
<i>Subtotal Sub-Task 1</i>			\$ 35,768.83	\$ 17,980.53	\$ 8,988.30	\$ 26,968.83	\$ 8,800.00
Subtotal Task B			\$ 35,768.83	\$ 17,980.53	\$ 8,988.30	\$ 26,968.83	\$ 8,800.00
Task C: Project Coordination							
<i>Sub-Task 1: Project Management</i>							
HLWD Administrator	\$ 35.00	300	\$ 10,500.00	\$ 918.75	\$ 1,680.00	\$ 2,598.75	\$ 7,901.25
Watershed Coordinator	\$ 27.00	1,434.75	\$ 38,738.25	\$ 18,319.50	\$ 5,231.25	\$ 23,550.75	\$ 15,187.50
Training - Registration	\$ 298.50	4	\$ 948.00	\$ 948.00	\$ -	\$ 948.00	\$ -
Training - Meals			\$ 45.32	\$ 45.32	\$ -	\$ 45.32	\$ -
Training - Lodging			\$ 251.70	\$ 251.70	\$ -	\$ 251.70	\$ -
Mileage			Commissioner's Plan Rate \$ 1,029.63	\$ 489.00	\$ 19.98	\$ 508.98	\$ 520.65
<i>Subtotal Sub-Task 1</i>			\$ 51,512.90	\$ 20,972.27	\$ 6,931.23	\$ 27,903.50	\$ 23,609.40
<i>Sub-Task 2: Assist MPCA</i>							
Watershed Coordinator	\$ 27.00	216.25	\$ 5,838.75	\$ 2,173.50	\$ 3,665.25	\$ 5,838.75	\$ -
Mileage			Commissioner's Plan Rate \$ 1,035.61	\$ 324.97	\$ 710.64	\$ 1,035.61	\$ -
Supplies			\$ 97.16	\$ 55.74	\$ 41.42	\$ 97.16	\$ -
<i>Subtotal Sub-Task 2</i>			\$ 6,971.52	\$ 2,554.21	\$ 4,417.31	\$ 6,971.52	\$ -
Subtotal Task C			\$ 58,484.42	\$ 23,526.48	\$ 11,348.54	\$ 34,875.02	\$ 23,609.40
PROJECT TOTALS							
Budget			\$ 175,000.00	\$ 47,118.39	\$ 21,592.34	\$ 68,710.73	\$ 106,289.27
Project Hours			5,318				
FTE			2.55				