

West Fork Des Moines River Watershed Project - Phase 1 Budget

Cost Category	Unit Cost (per hour, per mile, etc.)	# of Units (hours, mileage, etc.)	Total Budget	Previous Expenditures	Expenditures This Period (07/13-12/13)
OBJECTIVE 1: Watershed Project Planning and Development					
<i>Task A: Project Needs Assessment</i>					
Watershed Coordinator	\$ 25.50	80	\$ 2,040.00		\$ 395.25
<i>Subtotal Task A</i>			\$ 2,040.00	\$ -	\$ 395.25
<i>Task B: Partner Collaboration</i>					
Watershed Coordinator	\$ 25.50	104	\$ 2,652.00		\$ 1,300.50
HLWD Administrator	\$ 35.00	8	\$ 280.00		
HLWD Watershed Technician	\$ 35.00	8	\$ 280.00		
County Staff	\$ 35.00	90	\$ 3,150.00		\$ 157.50
SWCD Staff	\$ 35.00	90	\$ 3,150.00		\$ 245.00
Mileage	\$ 0.565	800	\$ 452.00		
<i>Subtotal Task B</i>			\$ 9,964.00	\$ -	\$ 1,703.00
<i>Task C: Plan Development</i>					
Watershed Coordinator	\$ 25.50	80	\$ 2,040.00		
HLWD Administrator	\$ 35.00	20	\$ 700.00		
<i>Subtotal Task C</i>			\$ 2,740.00	\$ -	\$ -
Objective 1 Project Hours		480			
Objective 1 Subtotal			\$ 14,744.00	\$ -	\$ 2,098.25
OBJECTIVE 2: Project Oversight					
<i>Task A: Project Coordination</i>					
HLWD Administrator	\$ 35.00	54	\$ 1,890.00		\$ 455.00
Watershed Coordinator	\$ 25.50	27	\$ 688.50		\$ 216.75
Mileage	\$ 0.565	1,500	\$ 847.50		\$ 302.28
<i>Subtotal Task A</i>			\$ 3,426.00	\$ -	\$ 974.03
Objective 2 Project Hours		81			
Objective 2 Subtotal			\$ 3,426.00	\$ -	\$ 974.03
OBJECTIVE 3: Civic Engagement and Public Education					
<i>Task A: Civic Engagement Training and Development</i>					
HLWD Administrator	\$ 35.00	175	\$ 6,125.00		\$ 831.25
Mileage	\$ 0.565	1,200	\$ 678.00		\$ 139.00
Subcontract: Assistant Extension Professor, UM Coaching	\$ 90.00	20	\$ 1,800.00		
Subcontract: Assistant Extension Professor, UM Presentation	\$ 125.00	10	\$ 1,250.00		
Subcontract: Mileage	\$ 0.565	1,549	\$ 875.00		

Subcontract: Meals per day	\$ 37.50	2	\$ 75.00		
Subcontract: Lodging	\$ 125.00	2	\$ 250.00		
<i>Subtotal Task A</i>			\$ 11,053.00	\$ -	\$ 970.25
<i>Task B: Public Education Plan Development</i>					
HLWD Administrator	\$ 35.00	40	\$ 1,400.00		
Watershed Coordinator	\$ 25.50	40	\$ 1,020.00		
<i>Subtotal Task B</i>			\$ 2,420.00	\$ -	\$ -
Objective 3 Project Hours	285				
Objective 3 Subtotal			\$ 13,473.00	\$ -	\$ 970.25
PROJECT TOTALS					
Budget			\$ 31,643.00	\$ -	\$ 4,042.53
Project Hours		846			
FTE		0.41			

Expenditures To Date	Balance
\$ 395.25	\$ 1,644.75
\$ 395.25	\$ 1,644.75
\$ 1,300.50	\$ 1,351.50
\$ -	\$ 280.00
\$ -	\$ 280.00
\$ 157.50	\$ 2,992.50
\$ 245.00	\$ 2,905.00
\$ -	\$ 452.00
\$ 1,703.00	\$ 8,261.00
\$ -	\$ 2,040.00
\$ -	\$ 700.00
\$ -	\$ 2,740.00
\$ 2,098.25	\$ 12,645.75
\$ 455.00	\$ 1,435.00
\$ 216.75	\$ 471.75
\$ 302.28	\$ 545.22
\$ 974.03	\$ 2,451.97
\$ 974.03	\$ 2,451.97
\$ 831.25	\$ 5,293.75
\$ 139.00	\$ 539.00
\$ -	\$ 1,800.00
\$ -	\$ 1,250.00
\$ -	\$ 875.00

\$ -	\$ 75.00
\$ -	\$ 250.00
\$ 970.25	\$ 10,082.75
\$ -	\$ 1,400.00
\$ -	\$ 1,020.00
\$ -	\$ 2,420.00
\$ 970.25	\$ 12,502.75
\$ 4,042.53	\$ 27,600.47