

West Fork Des Moines River Watershed Project - Phase 1 Budget

Cost Category	Unit Cost (per hour, per mile, etc)	# of Units (hours, mileage, etc.)	Amended Total Budget	Previous Expenditures	Expenditures This Period (01- 01-14 to 06-30-14)	Expenditures To Date
OBJECTIVE 1: Watershed Project Planning and Development						
<i>Task A: Project Needs Assessment</i>						
Watershed Coordinator	\$ 25.50	16.5	\$ 420.75	\$ 395.25	\$ 25.50	\$ 420.75
<i>Subtotal Task A</i>			\$ 420.75	\$ 395.25	\$ 25.50	\$ 420.75
<i>Task B: Partner Collaboration</i>						
Watershed Coordinator	\$ 25.50	66	\$ 1,683.00	\$ 1,300.50	\$ 382.50	\$ 1,683.00
HLWD Administrator	\$ 35.00	4	\$ 140.00	\$ -	\$ 140.00	\$ 140.00
HLWD Watershed Technician	\$ 35.00	0	\$ -	\$ -	\$ -	\$ -
County Staff	\$ 35.00	16.5	\$ 577.50	\$ 157.50	\$ 420.00	\$ 577.50
SWCD Staff	\$ 35.00	38	\$ 1,330.00	\$ 245.00	\$ 1,085.00	\$ 1,330.00
Mileage	\$ 0.560	584	\$ 327.04	\$ -	\$ 327.04	\$ 327.04
<i>Subtotal Task B</i>			\$ 4,057.54	\$ 1,703.00	\$ 2,354.54	\$ 4,057.54
<i>Task C: Plan Development</i>						
Watershed Coordinator	\$ 25.50	150	\$ 3,825.00	\$ -	\$ 688.50	\$ 688.50
HLWD Administrator	\$ 35.00	130	\$ 4,550.00	\$ -	\$ 700.00	\$ 700.00
<i>Subtotal Task C</i>			\$ 8,375.00	\$ -	\$ 1,388.50	\$ 1,388.50
Objective 1 Project Hours		421.0				
Objective 1 Subtotal			\$ 12,853.29	\$ 2,098.25	\$ 3,768.54	\$ 5,866.79
OBJECTIVE 2: Project Oversight						
<i>Task A: Project Coordination</i>						
HLWD Administrator	\$ 35.00	140	\$ 4,900.00	\$ 455.00	\$ 971.25	\$ 1,426.25
Watershed Coordinator	\$ 25.50	223.5	\$ 5,699.25	\$ 216.75	\$ 930.75	\$ 1,147.50
Mileage	\$ 0.560	1,892	\$ 1,059.52	\$ 302.28	\$ 127.68	\$ 429.96
<i>Subtotal Task A</i>			\$ 11,658.77	\$ 974.03	\$ 2,029.68	\$ 3,003.71
Objective 2 Project Hours		363.50				
Objective 2 Subtotal			\$ 11,658.77	\$ 974.03	\$ 2,029.68	\$ 3,003.71
OBJECTIVE 3: Civic Engagement and Public Education						
<i>Task A: Civic Engagement Training and Development</i>						
HLWD Administrator	\$ 35.00	76	\$ 2,660.00	\$ 831.25	\$ 1,828.75	\$ 2,660.00
Mileage	\$ 0.56	624	\$ 349.44	\$ 139.00	\$ 210.00	\$ 349.00
Subcontract: Assistant Extension Professor, UM Coaching	\$ 90.00	20	\$ 1,800.00	\$ -	\$ 1,800.00	\$ 1,800.00
Subcontract: Assistant Extension Professor, UM Presentation	\$ 125.00	10	\$ 1,250.00	\$ -	\$ 1,250.00	\$ 1,250.00
Subcontract: Mileage	\$ 0.56	1,281	\$ 717.36	\$ -	\$ 717.16	\$ 717.16
Subcontract: Meals per day	\$ 34.50	2	\$ 69.00	\$ -	\$ 69.00	\$ 69.00
Subcontract: Lodging	\$ 125.00	2	\$ 250.00	\$ -	\$ 250.00	\$ 250.00
<i>Subtotal Task A</i>			\$ 7,095.80	\$ 970.25	\$ 6,124.91	\$ 7,095.16
<i>Task B: Public Education Plan Development</i>						
HLWD Administrator	\$ 35.00	1	\$ 35.00	\$ -	\$ 35.00	\$ 35.00
Watershed Coordinator	\$ 25.50	0	\$ -	\$ -	\$ -	\$ -
<i>Subtotal Task B</i>			\$ 35.00	\$ -	\$ 35.00	\$ 35.00
Objective 3 Project Hours		107				
Objective 3 Subtotal			\$ 7,130.80	\$ 970.25	\$ 6,159.91	\$ 7,130.16
PROJECT TOTALS						
Budget			\$ 31,642.86	\$ 4,042.53	\$ 11,958.13	\$ 16,000.66
Project Hours		891.50				
FTE		0.43				