

ITEMIZED PROGRAM OBJECTIVE BUDGET																
Objective 1 - Administration			Year 1						Cumulative	Cumulative	Cumulative	Cash	In-Kind	Total		
Cost Category	Unit Cost	Quantity	Cash Budgeted	In-Kind Budgeted	Cash expended Jan 1 - Jun 30	In-Kind expended Jan 1 - Jun 30	Cash expended Jul 1 - Dec 31	In-Kind expended Jul 1 - Dec 31	Cash expended in 2010	In-Kind expended in 2010	Cash	In-Kind	Total	Cash Balance	In-Kind Balance	Total Balance
Objective 1 - Administration																
Task A. Complete reporting requirements																
HLWD District Administrator	\$22/hr	64		\$1,408.00				\$216.07	\$0.00	\$216.07	\$0.00	\$216.07	\$216.07	\$0.00	\$1,191.93	\$1,191.93
HLWD Technician	\$20/hr	32		\$640.00				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$640.00	\$640.00
HLWD Resource Technician	\$18/hr	32		\$576.00				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$576.00	\$576.00
Subtotal Task A			\$0.00	\$2,624.00	\$0.00	\$0.00	\$0.00	\$216.07	\$0.00	\$216.07	\$0.00	\$216.07	\$216.07	\$0.00	\$2,407.93	\$2,407.93
Subtotal Objective 1			\$0.00	\$2,624.00	\$0.00	\$0.00	\$0.00	\$216.07	\$0.00	\$216.07	\$0.00	\$216.07	\$216.07	\$0.00	\$2,407.93	\$2,407.93
Objective 2 - Demonstration Sites																
Objective 2 - Demonstration Sites			Year 1						Cumulative	Cumulative	Cumulative	Cash	In-Kind	Total		
Cost Category	Unit Cost	Quantity	Cash Budgeted	In-Kind Budgeted	Cash expended Jan 1 - Jun 30	In-Kind expended Jan 1 - Jun 30	Cash expended Jul 1 - Dec 31	In-Kind expended Jul 1 - Dec 31	Cash expended in 2010	In-Kind expended in 2010	Cash	In-Kind	Total	Cash Balance	In-Kind Balance	Total Balance
Objective 2 - Demonstration Sites																
Task A. Install one cedar revetment																
Site selection-HLWD Technician	\$18/hr	8		\$144.00		\$220.00			\$0.00	\$220.00	\$0.00	\$220.00	\$220.00	\$0.00	\$76.00	\$76.00
Installation Supplies	\$2,500.00	1	\$2,500.00	\$0.00			\$1,066.55	\$0.00	\$1,066.55	\$1,066.55	\$0.00	\$1,066.55	\$1,066.55	\$0.00	\$1,433.45	\$1,433.45
Site installation-HLWD Technician	\$18/hr	50		\$900.00			\$370.00	\$0.00	\$370.00	\$370.00	\$0.00	\$370.00	\$370.00	\$0.00	\$530.00	\$530.00
Site installation-DNR	\$20/hr	50		\$1,000.00			\$1,025.00	\$0.00	\$1,025.00	\$1,025.00	\$0.00	\$1,025.00	\$1,025.00	\$0.00	\$25.00	\$25.00
Subtotal Task A			\$0.00	\$4,544.00	\$0.00	\$220.00	\$0.00	\$2,461.55	\$0.00	\$2,681.55	\$0.00	\$2,681.55	\$2,681.55	\$0.00	\$1,862.45	\$1,862.45
Task B. Install J-hook weir																
Site selection-HLWD Technician	\$18/hr	8		\$144.00		\$710.00			\$0.00	\$710.00	\$0.00	\$710.00	\$710.00	\$0.00	\$566.00	\$566.00
Site design-SW/PJO	\$50/hr	50	\$2,000.00	\$500.00			\$1,595.00	\$3,625.00	\$1,595.00	\$3,625.00	\$1,595.00	\$3,625.00	\$5,220.00	\$405.00	\$3,125.00	\$2,720.00
Installation Supplies	\$15,000.00	1	\$14,500.00	\$500.00			\$6,614.40	\$0.00	\$6,614.40	\$0.00	\$6,614.40	\$0.00	\$7,885.60	\$0.00	\$500.00	\$8,385.60
Site installation-HLWD Technician	\$18/hr	50		\$900.00			\$620.00	\$0.00	\$620.00	\$620.00	\$0.00	\$620.00	\$620.00	\$0.00	\$280.00	\$280.00
Site installation-DNR	\$20/hr	25		\$500.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00
Subtotal Task B			\$16,500.00	\$2,544.00	\$0.00	\$710.00	\$8,209.40	\$4,245.00	\$8,209.40	\$4,955.00	\$8,209.40	\$4,955.00	\$13,164.40	\$8,290.60	\$2,411.00	\$5,879.60
Subtotal Objective 2			\$16,500.00	\$7,088.00	\$0.00	\$930.00	\$8,209.40	\$6,706.55	\$8,209.40	\$7,636.55	\$8,209.40	\$7,636.55	\$15,845.95	\$8,290.60	\$548.55	\$7,742.05
Objective 3 - Education and Outreach																
Objective 3 - Education and Outreach			Year 1						Cumulative	Cumulative	Cumulative	Cash	In-Kind	Total		
Cost Category	Unit Cost	Quantity	Cash Budgeted	In-Kind Budgeted	Cash expended Jan 1 - Jun 30	In-Kind expended Jan 1 - Jun 30	Cash expended Jul 1 - Dec 31	In-Kind expended Jul 1 - Dec 31	Cash expended in 2010	In-Kind expended in 2010	Cash	In-Kind	Total	Cash Balance	In-Kind Balance	Total Balance
Objective 3 - Education and Outreach																
Task A. Documentation																
Video Camera and Tripod	\$0.485/mile	500		\$500.00		\$525.00		\$26.49	\$0.00	\$551.49	\$0.00	\$551.49	\$551.49	\$0.00	\$51.49	\$51.49
HLWD Resource Technician	\$20/hr	16		\$320.00			\$720.00	\$0.00	\$756.00	\$756.00	\$0.00	\$756.00	\$756.00	\$0.00	\$756.00	\$756.00
HLWD Technician	\$18/hr	24		\$432.00		\$180.00	\$0.00	\$0.00	\$0.00	\$180.00	\$0.00	\$180.00	\$180.00	\$0.00	\$252.00	\$252.00
Subtotal Task A			\$0.00	\$932.00	\$0.00	\$741.00	\$0.00	\$746.49	\$0.00	\$1,487.49	\$0.00	\$1,487.49	\$1,487.49	\$0.00	\$555.49	\$555.49
Task B. Publicize through newsletters																
HLWD District Administrator	\$22/hr	8		\$176.00					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$176.00	\$176.00
HLWD Technician	\$20/hr	16		\$320.00					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$320.00	\$320.00
HLWD Resource Technician	\$18/hr	8		\$144.00					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$144.00	\$144.00
Subtotal Task B			\$0.00	\$640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$640.00	\$640.00
Task C. Publicize through newspapers																
HLWD District Administrator	\$22/hr	2		\$44.00					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44.00	\$44.00
HLWD Technician	\$20/hr	4		\$80.00					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80.00	\$80.00
HLWD Resource Technician	\$18/hr	2		\$36.00					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36.00	\$36.00
Subtotal Task C			\$0.00	\$160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160.00	\$160.00
Task D. Plan and host two bus tours																
HLWD Resource Technician	\$20/hr	48		\$960.00					\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$960.00	\$960.00
Subtotal Task D			\$0.00	\$960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$960.00	\$960.00
Task E. Display information on website																
HLWD Resource Technician	\$20/hr	16		\$320.00				\$270.00	\$0.00	\$270.00	\$0.00	\$270.00	\$270.00	\$0.00	\$50.00	\$50.00
Subtotal Task E			\$0.00	\$320.00	\$0.00	\$0.00	\$0.00	\$270.00	\$0.00	\$270.00	\$0.00	\$270.00	\$270.00	\$0.00	\$50.00	\$50.00
Task F. Present information at meetings																
HLWD District Administrator	\$22/hr	24		\$528.00		\$33.00		\$21.08	\$0.00	\$54.08	\$0.00	\$54.08	\$54.08	\$0.00	\$473.92	\$473.92
HLWD Technician	\$20/hr	8		\$160.00				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160.00	\$160.00
HLWD Resource Technician	\$18/hr	8		\$144.00				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$144.00	\$144.00
Subtotal Task F			\$0.00	\$832.00	\$0.00	\$33.00	\$0.00	\$21.08	\$0.00	\$54.08	\$0.00	\$54.08	\$54.08	\$0.00	\$777.92	\$777.92
Subtotal Objective 3			\$0.00	\$3,844.00	\$0.00	\$774.00	\$0.00	\$1,037.57	\$0.00	\$1,811.57	\$0.00	\$1,811.57	\$1,811.57	\$0.00	\$2,032.43	\$2,032.43
GRAND TOTAL																
			\$16,500.00	\$13,556.00	\$0.00	\$1,704.00	\$8,209.40	\$7,960.19	\$8,209.40	\$9,664.19	\$8,209.40	\$9,664.19	\$17,873.59	\$8,290.60	\$3,891.81	\$12,182.41

*Budget balances that are in the red are in-kind funds.