

ITEMIZED PROGRAM OBJECTIVE BUDGET																	
Objective 1 - Administration			Year 3						Cumulative Cash	Cumulative Inkind	Cumulative Total	Cash Balance	In-Kind Balance	Total Balance			
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 2012	In-Kind expended in 2012	
<b>Objective 1 - Administration</b>																	
Task A. Complete reporting requirements																	
HLWD District Administrator	\$22/hr	64		\$1,408.00		\$36.58		\$192.00	\$0.00	\$228.58	\$0.00	\$591.72	\$591.72	\$0.00	\$816.28	\$816.28	
HLWD Technician	\$20/hr	32		\$640.00				\$20.00	\$0.00	\$20.00	\$0.00	\$20.00	\$20.00	\$0.00	\$620.00	\$620.00	
HLWD Resource Technician	\$18/hr	32		\$576.00		\$20.00			\$0.00	\$20.00	\$0.00	\$56.00	\$56.00	\$0.00	\$520.00	\$520.00	
<b>Subtotal Task A</b>			\$0.00	\$2,624.00	\$0.00	\$56.58	\$0.00	\$212.00	\$0.00	\$268.58	\$0.00	\$667.72	\$667.72	\$0.00	\$1,956.28	\$1,956.28	
<b>Subtotal Objective 1</b>			\$0.00	\$2,624.00	\$0.00	\$56.58	\$0.00	\$212.00	\$0.00	\$268.58	\$0.00	\$667.72	\$667.72	\$0.00	\$1,956.28	\$1,956.28	
<b>Objective 2 - Demonstration Sites</b>																	
Objective 2 - Demonstration Sites			Year 3						Cumulative Cash	Cumulative Inkind	Cumulative Total	Cash Balance	In-Kind Balance	Total Balance			
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 2012	In-Kind expended in 2012	
<b>Objective 2 - Demonstration Sites</b>																	
Task A. Install one cedar revetment																	
Site selection-HLWD Technician	\$18/hr	8		\$144.00					\$0.00	\$0.00	\$0.00	\$220.00	\$220.00	\$0.00	\$76.00	\$76.00	
Installation Supplies	\$2,500.00	1		\$2,500.00					\$0.00	\$0.00	\$0.00	\$1,576.58	\$1,576.58	\$0.00	\$923.42	\$923.42	
Site installation-HLWD Technician	\$18/hr	50		\$900.00					\$0.00	\$0.00	\$0.00	\$571.50	\$571.50	\$0.00	\$328.50	\$328.50	
Site installation-DNR	\$20/hr	50		\$1,000.00					\$0.00	\$0.00	\$0.00	\$1,025.00	\$1,025.00	\$0.00	\$25.00	\$25.00	
<b>Subtotal Task A</b>			\$0.00	\$4,544.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,393.08	\$3,393.08	\$0.00	\$1,150.92	\$1,150.92	
Task B. Install J-hook weir																	
Site selection-HLWD Technician	\$18/hr	8		\$144.00					\$0.00	\$0.00	\$0.00	\$710.00	\$710.00	\$0.00	\$566.00	\$566.00	
Site design-SWPJO	\$50/hr	50		\$2,000.00		\$500.00			\$1,595.00	\$3,625.00	\$5,220.00	\$405.00	\$3,125.00	\$3,125.00	\$2,720.00	\$2,720.00	
Installation Supplies	\$15,000.00	1		\$14,500.00		\$500.00			\$11,848.85	\$0.00	\$11,848.85	\$2,651.15	\$500.00	\$2,651.15	\$3,151.15	\$3,151.15	
Site installation-HLWD Technician	\$18/hr	50		\$900.00		\$900.00			\$0.00	\$0.00	\$0.00	\$620.00	\$620.00	\$0.00	\$280.00	\$280.00	
Site installation-DNR	\$20/hr	25		\$500.00		\$500.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	
<b>Subtotal Task B</b>			\$16,500.00	\$2,544.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,443.85	\$4,950.00	\$18,398.85	\$3,056.15	\$2,411.08	\$2,411.08	\$645.15	\$645.15	
<b>Subtotal Objective 2</b>			\$16,500.00	\$7,088.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,443.85	\$8,348.08	\$21,791.93	\$3,056.15	\$1,260.08	\$1,260.08	\$1,796.07	\$1,796.07	
<b>Objective 3 - Education and Outreach</b>																	
Objective 3 - Education and Outreach			Year 3						Cumulative Cash	Cumulative Inkind	Cumulative Total	Cash Balance	In-Kind Balance	Total Balance			
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 2012	In-Kind expended in 2012	
<b>Objective 3 - Education and Outreach</b>																	
Task A. Documentation																	
Video Camera and Tripod	\$0.485/mile	500		\$500.00					\$0.00	\$0.00	\$0.00	\$551.49	\$551.49	\$0.00	\$51.49	\$51.49	
HLWD Resource Technician/HLWD Administrator	\$50/hr	1		\$320.00		\$141.43		\$73.14	\$0.00	\$214.57	\$0.00	\$1,198.57	\$1,198.57	\$0.00	\$1,198.57	\$1,198.57	
HLWD Technician	\$18/hr	24		\$432.00				\$80.00	\$0.00	\$80.00	\$0.00	\$260.00	\$260.00	\$0.00	\$172.00	\$172.00	
<b>Subtotal Task A</b>			\$0.00	\$932.00	\$0.00	\$141.43	\$0.00	\$153.14	\$0.00	\$294.57	\$0.00	\$2,010.06	\$2,010.06	\$0.00	\$1,078.06	\$1,078.06	
Task B. Publicize through newsletters																	
HLWD District Administrator	\$22/hr	8		\$176.00				\$73.14	\$0.00	\$73.14	\$0.00	\$73.14	\$73.14	\$0.00	\$102.86	\$102.86	
HLWD Technician	\$20/hr	16		\$320.00				\$0.00	\$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	\$0.00	\$144.00	\$144.00	
<b>Subtotal Task B</b>			\$0.00	\$640.00	\$0.00	\$0.00	\$0.00	\$73.14	\$0.00	\$73.14	\$0.00	\$73.14	\$73.14	\$0.00	\$566.86	\$566.86	
Task C. Publicize through newspapers																	
HLWD District Administrator	\$22/hr	2		\$44.00				\$45.71	\$0.00	\$45.71	\$0.00	\$45.71	\$45.71	\$0.00	\$1.71	\$1.71	
HLWD Technician	\$20/hr	4		\$80.00				\$0.00	\$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	\$0.00	\$36.00	\$36.00	
<b>Subtotal Task C</b>			\$0.00	\$160.00	\$0.00	\$0.00	\$0.00	\$45.71	\$0.00	\$45.71	\$0.00	\$45.71	\$45.71	\$0.00	\$114.29	\$114.29	
Task D. Plan and host two bus tours																	
HLWD Staff	\$20/hr	48		\$960.00					\$0.00	\$0.00	\$0.00	\$365.10	\$365.10	\$0.00	\$594.90	\$594.90	
<b>Subtotal Task D</b>			\$0.00	\$960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$365.10	\$365.10	\$0.00	\$594.90	\$594.90	
Task E. Display information on website																	
HLWD Resource Technician/HLW	\$20/hr	16		\$320.00		\$27.43		\$301.71	\$0.00	\$329.14	\$0.00	\$707.14	\$707.14	\$0.00	\$387.14	\$387.14	
<b>Subtotal Task E</b>			\$0.00	\$320.00	\$0.00	\$27.43	\$0.00	\$301.71	\$0.00	\$329.14	\$0.00	\$707.14	\$707.14	\$0.00	\$387.14	\$387.14	
Task F. Present information at meetings																	
HLWD District Administrator	\$22/hr	24		\$528.00					\$0.00	\$0.00	\$0.00	\$59.58	\$59.58	\$0.00	\$468.42	\$468.42	
HLWD Technician	\$20/hr	8		\$160.00					\$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	\$144.00	\$144.00	
<b>Subtotal Task F</b>			\$0.00	\$832.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$59.58	\$59.58	\$0.00	\$772.42	\$772.42	
<b>Subtotal Objective 3</b>			\$0.00	\$3,844.00	\$0.00	\$168.86	\$0.00	\$573.70	\$0.00	\$742.56	\$0.00	\$3,260.73	\$3,260.73	\$0.00	\$583.27	\$583.27	
<b>GRAND TOTAL</b>																	
			\$16,500.00	\$13,556.00	\$0.00	\$225.44	\$0.00	\$785.70	\$0.00	\$1,011.14	\$0.00	\$13,443.85	\$12,278.53	\$25,720.38	\$3,056.15	\$1,279.47	\$4,335.62

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