

| ITEMIZED PROGRAM OBJECTIVE BUDGET | | | | | | | | | | | | | | | | |
|--|--------------|----------|---------------|------------------|------------------------------|---------------------------------|------------------------------|---------------------------------|-----------------------|--------------------------|-------------|-------------|-------------|--------------|------------|------------|
| Objective 1 - Administration | | | Year 4 | | | | | | 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 2013 | In-Kind expended in 2013 | Cash | In-Kind | Total | Cash Balance | | |
| Objective 1 - Administration | | | | | | | | | | | | | | | | |
| Task A. Complete reporting requirements | | | | | | | | | | | | | | | | |
| HLWD District Administrator | \$22/hr | 64 | | \$1,408.00 | | \$114.30 | | \$236.22 | \$0.00 | \$350.52 | \$0.00 | \$942.24 | \$942.24 | \$0.00 | \$465.76 | \$465.76 |
| HLWD Technician | \$20/hr | 32 | | \$640.00 | | | \$5.00 | | \$0.00 | \$5.00 | \$0.00 | \$25.00 | \$25.00 | \$0.00 | \$615.00 | \$615.00 |
| HLWD Resource Technician | \$18/hr | 32 | | \$576.00 | | | | | \$0.00 | \$0.00 | \$0.00 | \$56.00 | \$56.00 | \$0.00 | \$520.00 | \$520.00 |
| Subtotal Task A | | | \$0.00 | \$2,624.00 | \$0.00 | \$114.30 | \$0.00 | \$241.22 | \$0.00 | \$355.52 | \$0.00 | \$1,023.24 | \$1,023.24 | \$0.00 | \$1,600.76 | \$1,600.76 |
| Subtotal Objective 1 | | | \$0.00 | \$2,624.00 | \$0.00 | \$114.30 | \$0.00 | \$241.22 | \$0.00 | \$355.52 | \$0.00 | \$1,023.24 | \$1,023.24 | \$0.00 | \$1,600.76 | \$1,600.76 |
| Objective 2 - Demonstration Sites | | | | | | | | | | | | | | | | |
| 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 |
| Subtotal Task A | | | \$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-SWPJPO | \$50/hr | 50 | \$2,000.00 | \$500.00 | | | | | \$1,595.00 | \$3,625.00 | \$5,220.00 | \$5,220.00 | \$405.00 | \$3,125.00 | \$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 | \$3,151.15 | | |
| Site installation-HLWD Technician | \$18/hr | 50 | | \$900.00 | | | | | \$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 | \$500.00 | \$500.00 | | |
| Subtotal Task B | | | \$16,500.00 | \$2,544.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$13,443.85 | \$4,955.00 | \$18,398.85 | \$3,056.15 | \$2,411.00 | \$645.15 | | |
| Subtotal Objective 2 | | | \$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 | \$1,796.07 | | |
| Objective 3 - Education and Outreach | | | | | | | | | | | | | | | | |
| Task A. Documentation | | | | | | | | | | | | | | | | |
| Video Camera and Tripod | \$0.485/mile | 500 | | \$500.00 | | \$456.28 | \$49.72 | | \$0.00 | \$506.00 | \$0.00 | \$1,057.49 | \$1,057.49 | \$0.00 | \$557.49 | \$557.49 |
| HLWD Resource Technician/HLWD Administrator/Summer Interns | | | | \$100.00 | | \$100.00 | \$45.00 | | \$0.00 | \$145.00 | \$0.00 | \$1,343.57 | \$1,343.57 | \$0.00 | \$1,343.57 | \$1,343.57 |
| HLWD Technician | \$18/hr | 24 | | \$432.00 | | \$130.00 | | | \$0.00 | \$130.00 | \$0.00 | \$390.00 | \$390.00 | \$0.00 | \$42.00 | \$42.00 |
| Subtotal Task A | | | \$0.00 | \$932.00 | \$0.00 | \$686.28 | \$94.72 | \$0.00 | \$781.00 | \$781.00 | \$0.00 | \$2,791.06 | \$2,791.06 | \$0.00 | \$1,859.06 | \$1,859.06 |
| Task B. Publicize through newsletters | | | | | | | | | | | | | | | | |
| HLWD District Administrator | \$22/hr | 8 | | \$176.00 | | | | | \$0.00 | \$0.00 | \$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 | \$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 | \$73.14 | \$73.14 | \$0.00 | \$566.86 | \$566.86 |
| Task C. Publicize through newspapers | | | | | | | | | | | | | | | | |
| HLWD District Administrator | \$22/hr | 2 | | \$44.00 | | | | | \$0.00 | \$0.00 | \$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 | \$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 | \$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 |
| Subtotal Task D | | | \$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/HLV | \$20/hr | 16 | | \$320.00 | | | \$15.24 | | \$0.00 | \$15.24 | \$0.00 | \$722.38 | \$722.38 | \$0.00 | \$402.38 | \$402.38 |
| Subtotal Task E | | | \$0.00 | \$320.00 | \$0.00 | \$0.00 | \$15.24 | \$0.00 | \$15.24 | \$15.24 | \$0.00 | \$722.38 | \$722.38 | \$0.00 | \$402.38 | \$402.38 |
| Task F. Present information at meetings | | | | | | | | | | | | | | | | |
| HLWD District Administrator | \$22/hr | 24 | | \$528.00 | | \$30.48 | | | \$0.00 | \$30.48 | \$0.00 | \$90.06 | \$90.06 | \$0.00 | \$437.94 | \$437.94 |
| 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 |
| Subtotal Task F | | | \$0.00 | \$832.00 | \$0.00 | \$30.48 | \$0.00 | \$0.00 | \$30.48 | \$30.48 | \$0.00 | \$90.06 | \$90.06 | \$0.00 | \$741.94 | \$741.94 |
| Subtotal Objective 3 | | | \$0.00 | \$3,844.00 | \$0.00 | \$716.76 | \$109.96 | \$0.00 | \$826.72 | \$826.72 | \$0.00 | \$4,087.45 | \$4,087.45 | \$0.00 | \$243.45 | \$243.45 |
| GRAND TOTAL | | | | | | | | | | | | | | | | |
| | | | \$16,500.00 | \$13,556.00 | \$0.00 | \$831.06 | \$351.18 | \$0.00 | \$1,182.24 | \$1,182.24 | \$13,443.85 | \$13,458.77 | \$26,902.62 | \$3,056.15 | \$97.23 | \$3,153.38 |

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