

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	
Objective 1 - Administration																	
Task A. Complete reporting requirements																	
HLWD District Administrator	\$22/hr	64	\$1,408.00			\$36.58			\$0.00	\$36.58	\$0.00	\$399.72	\$399.72	\$0.00	\$1,008.28	\$1,008.28	
HLWD Technician	\$20/hr	32	\$640.00						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$640.00	\$640.00	
HLWD Resource Technician	\$18/hr	32	\$576.00			\$20.00			\$0.00	\$20.00	\$0.00	\$56.00	\$56.00	\$0.00	\$520.00	\$520.00	
Subtotal Task A			\$0.00	\$2,624.00	\$0.00	\$56.58	\$0.00	\$0.00	\$0.00	\$56.58	\$0.00	\$455.72	\$455.72	\$0.00	\$2,168.28	\$2,168.28	
Subtotal Objective 1			\$0.00	\$2,624.00	\$0.00	\$56.58	\$0.00	\$0.00	\$0.00	\$56.58	\$0.00	\$455.72	\$455.72	\$0.00	\$2,168.28	\$2,168.28	
Objective 2 - Demonstration Sites																	
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	
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-SWPJO	\$50/hr	50	\$2,000.00	\$500.00					\$1,595.00	\$3,625.00	\$3,625.00	\$405.00	\$3,120.00	\$3,120.00	\$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	\$3,151.15	\$3,151.15		
Site installation-HLWD Technician	\$18/hr	50	\$900.00	\$900.00					\$0.00	\$620.00	\$0.00	\$620.00	\$280.00	\$280.00	\$280.00		
Site installation-DNR	\$20/hr	25	\$500.00	\$500.00					\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00		
Subtotal Task B			\$16,500.00	\$2,544.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$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																	
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	
Objective 3 - Education and Outreach																	
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	\$50.00			\$141.43			\$0.00	\$141.43	\$0.00	\$1,125.43	\$1,125.43	\$0.00	\$1,125.43	\$1,125.43	
HLWD Technician	\$18/hr	24	\$432.00						\$0.00	\$0.00	\$0.00	\$180.00	\$180.00	\$0.00	\$252.00	\$252.00	
Subtotal Task A			\$0.00	\$932.00	\$0.00	\$141.43	\$0.00	\$0.00	\$0.00	\$141.43	\$0.00	\$1,856.92	\$1,856.92	\$0.00	\$924.92	\$924.92	
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 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/HLW	\$20/hr	16	\$320.00			\$27.43			\$0.00	\$27.43	\$0.00	\$405.43	\$405.43	\$0.00	\$85.43	\$85.43	
Subtotal Task E			\$0.00	\$320.00	\$0.00	\$27.43	\$0.00	\$0.00	\$0.00	\$27.43	\$0.00	\$405.43	\$405.43	\$0.00	\$85.43	\$85.43	
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	
Subtotal Task F			\$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	
Subtotal Objective 3			\$0.00	\$3,844.00	\$0.00	\$168.86	\$0.00	\$0.00	\$0.00	\$168.86	\$0.00	\$2,687.03	\$2,687.03	\$0.00	\$1,156.97	\$1,156.97	
Subtotal Objective 1			\$0.00	\$2,624.00	\$0.00	\$56.58	\$0.00	\$0.00	\$0.00	\$56.58	\$0.00	\$455.72	\$455.72	\$0.00	\$2,168.28	\$2,168.28	
Subtotal Objective 2			\$16,500.00	\$7,088.00	\$0.00	\$0.00	\$0.00	\$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
Subtotal Objective 3			\$0.00	\$3,844.00	\$0.00	\$168.86	\$0.00	\$0.00	\$0.00	\$168.86	\$0.00	\$2,687.03	\$2,687.03	\$0.00	\$1,156.97	\$1,156.97	
GRAND TOTAL			\$16,500.00	\$13,556.00	\$0.00	\$225.44	\$0.00	\$0.00	\$0.00	\$225.44	\$0.00	\$13,443.85	\$11,490.83	\$24,934.68	\$3,056.15	\$2,065.17	\$5,121.32

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