

ITEMIZED PROGRAM OBJECTIVE BUDGET										
Objective 1 - Administration										
Cost Category	Unit Cost	Quantity	Amended Cash Budget	Amended In-Kind Budgeted	Cumulative Cash	Cumulative Inkind	Cumulative Total	Cash Balance	In-Kind Balance	Total Balance
Task A. Complete reporting requirements										
HLWD District Administrator	\$22/hr	77		\$1,694.00	\$0.00	\$1,838.74	\$1,838.74	\$0.00	\$144.74	\$144.74
HLWD Education Coordinator Resource Technician	\$18/hr	1.4		\$25.00	\$0.00	\$25.00	\$25.00	\$0.00	\$0.00	\$0.00
HLWD Technician	\$20/hr	2.8		\$56.00	\$0.00	\$56.00	\$56.00	\$0.00	\$0.00	\$0.00
Subtotal Task A			\$0.00	\$1,775.00	\$0.00	\$1,919.74	\$1,919.74	\$0.00	\$144.74	\$144.74
Subtotal Objective 1			\$0.00	\$1,775.00	\$0.00	\$1,919.74	\$1,919.74	\$0.00	\$144.74	\$144.74
Objective 2 - Demonstration Sites										
Cost Category	Unit Cost	Quantity	Amended Cash Budget	Amended In-Kind Budgeted	Cumulative Cash	Cumulative Inkind	Cumulative Total	Cash Balance	In-Kind Balance	Total Balance
Task A. Install one cedar revetment										
Site selection-HLWD Technician	\$20/hr	11		\$220.00	\$0.00	\$220.00	\$220.00	\$0.00	\$0.00	\$0.00
Installation Supplies	\$1,576.58	1		\$1,576.58	\$0.00	\$1,576.58	\$1,576.58	\$0.00	\$0.00	\$0.00
Site installation-HLWD Technician	\$20/hr	28.6		\$571.50	\$0.00	\$571.50	\$571.50	\$0.00	\$0.00	\$0.00
Site installation-DNR	\$20/hr	51.25		\$1,025.00	\$0.00	\$1,025.00	\$1,025.00	\$0.00	\$0.00	\$0.00
Subtotal Task A			\$0.00	\$3,393.08	\$0.00	\$3,393.08	\$3,393.08	\$0.00	\$0.00	\$0.00
Task B. Install J-hook weir										
Site selection-HLWD Technician	\$20/hr	35.5		\$710.00	\$0.00	\$710.00	\$710.00	\$0.00	\$0.00	\$0.00
Site design-SWPTSA	\$45/hr	116	\$1,595.00	\$3,625.00	\$1,595.00	\$3,625.00	\$5,220.00	\$0.00	\$0.00	\$0.00
Installation Supplies	\$11,848.85	1	\$11,848.85	\$0.00	\$11,848.85	\$0.00	\$11,848.85	\$0.00	\$0.00	\$0.00
Site installation-HLWD Technician	\$20/hr	31		\$620.00	\$0.00	\$620.00	\$620.00	\$0.00	\$0.00	\$0.00
Site installation-DNR	\$20/hr	25		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Task B			\$13,443.85	\$4,955.00	\$13,443.85	\$4,955.00	\$18,398.85	\$0.00	\$0.00	\$0.00
Subtotal Objective 2			\$13,443.85	\$8,348.08	\$13,443.85	\$8,348.08	\$21,791.93	\$0.00	\$0.00	\$0.00
Objective 3 - Education and Outreach										
Cost Category	Unit Cost	Quantity	Amended Cash Budget	Amended In-Kind Budgeted	Cumulative Cash	Cumulative Inkind	Cumulative Total	Cash Balance	In-Kind Balance	Total Balance
Task A. Documentation										
Video Camera and Tripod	\$0.485/mile	500		\$1,057.49	\$0.00	\$1,057.49	\$1,057.49	\$0.00	\$0.00	\$0.00
HLWD Education Coordinator Resource Technician/HLWD Adminis		78		\$1,400.00	\$0.00	\$1,533.57	\$1,533.57	\$0.00	\$133.57	\$133.57
HLWD Technician	\$20/hr	21.6		\$432.00	\$0.00	\$480.00	\$480.00	\$0.00	\$48.00	\$48.00
Subtotal Task A			\$0.00	\$2,889.49	\$0.00	\$3,071.06	\$3,071.06	\$0.00	\$181.57	\$181.57
Task B. Publicize through newsletters										
Newsletter	\$1,235.00	1	\$1,235.00	\$0.00	\$1,235.00	\$0.00	\$1,235.00	\$0.00	\$0.00	\$0.00
HLWD District Administrator	\$22/hr	7		\$154.00	\$0.00	\$446.90	\$446.90	\$0.00	\$292.90	\$292.90
HLWD Technician	\$20/hr	1		\$20.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20.00	\$20.00
HLWD Education Coordinator Resource Technician	\$18/hr	8		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Task B			\$1,235.00	\$174.00	\$1,235.00	\$446.90	\$1,681.90	\$0.00	\$272.90	\$272.90
Task C. Publicize through newspapers and radio advertising										
Newspaper advertising	\$36/ad	4	\$144.00	\$0.00	\$144.00	\$0.00	\$144.00	\$0.00	\$0.00	\$0.00
Radio advertising	\$12/ad	86	\$1,027.15	\$4.85	\$1,027.15	\$4.85	\$1,032.00	\$0.00	\$0.00	\$0.00
HLWD District Administrator	\$22/hr	4		\$88.00	\$0.00	\$106.21	\$106.21	\$0.00	\$18.21	\$18.21
HLWD Technician	\$20/hr	1		\$20.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20.00	\$20.00
HLWD Education Coordinator Resource Technician	\$18/hr	2		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Task C			\$1,171.15	\$112.85	\$1,171.15	\$111.06	\$1,282.21	\$0.00	\$1.79	\$1.79
Task D. Plan and host two bus tours										
HLWD Education Coordinator/Administrator/HLWD	\$20/hr	30		\$600.00	\$0.00	\$990.92	\$990.92	\$0.00	\$390.92	\$390.92
Bus rental	\$1300/day	0.5	\$650.00	\$0.00	\$650.00	\$0.00	\$650.00	\$0.00	\$0.00	\$0.00
Subtotal Task D			\$650.00	\$600.00	\$650.00	\$990.92	\$1,640.92	\$0.00	\$390.92	\$390.92
Task E. Display information on website										
HLWD Education Coordinator Resource Technician	\$20/hr	45		\$900.00	\$0.00	\$854.38	\$854.38	\$0.00	\$45.62	\$45.62
Subtotal Task E			\$0.00	\$900.00	\$0.00	\$854.38	\$854.38	\$0.00	\$45.62	\$45.62
Task F. Present information at meetings										
HLWD District Administrator	\$22/hr	4		\$90.06	\$0.00	\$90.06	\$90.06	\$0.00	\$0.00	\$0.00
HLWD Technician	\$20/hr	8		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HLWD Education Coordinator Resource Technician	\$18/hr	8		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Task F			\$0.00	\$90.06	\$0.00	\$90.06	\$90.06	\$0.00	\$0.00	\$0.00
Subtotal Objective 3			\$3,056.15	\$4,766.40	\$3,056.15	\$5,564.38	\$8,620.53	\$0.00	\$797.98	\$797.98
Subtotal Objective 1			\$0.00	\$1,775.00	\$0.00	\$1,919.74	\$1,919.74	\$0.00	\$144.74	\$144.74
Subtotal Objective 2			\$13,443.85	\$8,348.08	\$13,443.85	\$8,348.08	\$21,791.93	\$0.00	\$0.00	\$0.00
Subtotal Objective 3			\$3,056.15	\$4,766.40	\$3,056.15	\$5,564.38	\$8,620.53	\$0.00	\$797.98	\$797.98
GRAND TOTAL			\$16,500.00	\$14,889.48	\$16,500.00	\$15,832.20	\$32,332.20	\$0.00	\$942.72	\$942.72