ITEMIZED PROGRAM OBJECT	IVE BUD	GET								
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
Fask A. Complete reporting requirements HLWD District Administrator HLWD Education Coordinator Resource Technician	\$22/hr	77 1.4		\$1,694.00 \$25.00	\$0.00 \$0.00	\$1,838.74 \$25.00	\$1,838.74 \$25.00	\$0.00 \$0.00	\$144.74 \$0.00	\$144.7 \$0.0
HLWD Technician Subtotal Task A	\$20/hr	2.8	\$0.00	\$56.00 \$1,775.00	\$0.00 \$0.00 \$0.00	\$25.00 \$56.00 \$1,919.74	\$25.00 \$56.00 \$1,919.74	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$144.74	\$0.0 \$0.0 \$144.7
Subtotal Objective 1			\$0.00	\$1,775.00	\$0.00	\$1,919.74	\$1,919.74	\$0.00	\$144.74	\$144.7
Objective 2 - Demonstration Sites										
			Amended Cash	Amended In- Kind	Cumulative	Cumulative	Cumulative	Cash	In-Kind	Total
Cost Category Fask A. Install one cedar revetment	Unit Cost	Quantity	Budget	Budgeted	Cash	Inkind	Total	Balance	Balance	Balance
Site selection-HLWD Technician	\$20/hr	11 1		\$220.00 \$1.576.59	\$0.00	\$220.00 \$1.576.59	\$220.00 \$1.576.58	\$0.00	\$0.00	\$0.0
nstallation Supplies Site installation-HLWD Technician	\$1,576.58 \$20/hr	28.6		\$1,576.58 \$571.50	\$0.00 \$0.00	\$1,576.58 \$571.50	\$1,576.58 \$571.50	\$0.00 \$0.00	\$0.00 \$0.00	\$0.0 \$0.0
Site installation-DNR	\$20/hr	51.25	4	\$1,025.00	\$0.00	\$1,025.00	\$1,025.00	\$0.00	\$0.00	\$0.0
<i>Subtotal Task A</i> Task B. Install J-hook weir			\$0.00	\$3,393.08	\$0.00	\$3,393.08	\$3,393.08	\$0.00	\$0.00	\$0.0
Site selection-HLWD Technician	\$20/hr	35.5		\$710.00	\$0.00	\$710.00	\$710.00	\$0.00	\$0.00	\$0.0
Site design-SWPTSA Installation Supplies	\$45/hr \$11,848.85	116	\$1,595.00 \$11,848.85	\$3,625.00 \$0.00	\$1,595.00 \$11,848.85	\$3,625.00 \$0.00	\$5,220.00 \$11,848.85	\$0.00 \$0.00	\$0.00 \$0.00	\$0.0 \$0.0
Site installation-HLWD Technician	\$11,046.65 \$20/hr	31	φ11,0 4 0.00	\$620.00	\$0.00	\$620.00	\$620.00	\$0.00	\$0.00	\$0.0
Site installation-DNR	\$20/hr	25	\$40,440,0E	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
Subtotal Task B			\$13,443.85	\$4,955.00	\$13,443.85	\$4,955.00	\$18,398.85	\$0.00	\$0.00	\$0.0
Subtotal Objective 2			\$13,443.85	\$8,348.08	\$13,443.85	\$8,348.08	\$21,791.93	\$0.00	\$0.00	\$0.0
Objective 3 - Education and Outreach							<u>, </u>			
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
Fask A. Documentation /ideo Camera and Tripod	\$0.485/mile	500		\$1,057.49	\$0.00	\$1,057.49	\$1,057.49	\$0.00	\$0.00	\$0.0
HLWD Education Coordinator Resource Technician	•			\$1,037.49	\$0.00	\$1,533.57	\$1,533.57	\$0.00	\$133.57	\$133.5
HLWD Technician Subtotal Task A	\$20/hr	21.6	\$0.00	\$432.00 \$2,889.49	\$0.00 \$0.00	\$480.00 \$3,071.06	\$480.00 \$3,071.06	\$0.00 \$0.00	\$48.00 \$181.57	\$48.0 \$181.5
Task B. Publicize through newsletters Newsletter	\$1,235.00	1	\$1,235.00	1	\$1,235.00	\$0.00	\$1,235.00	\$0.00	\$0.00	\$0.0
HLWD District Administrator	\$1,235.00 \$22/hr	7	Φ1,233.00	\$154.00	\$0.00	\$446.90	\$446.90	\$0.00	\$292.90	\$0.0 \$292.9
HLWD Technician	\$20/hr	1		\$20.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20.00	\$20.0
HLWD Education Coordinator Resource Techniciar Subtotal Task B	1 \$18/hr	8	\$1,235.00	\$0.00 \$174.00	\$0.00 \$1,235.00	\$0.00 \$446.90	\$0.00 \$1,681.90	\$0.00 \$0.00	\$0.00 \$272.90	\$0.0 \$272.9
Task C. Publicize through newspapers and radio ad	dvertising		ψ1,233.00	Ψ174.00	ψ1,233.00	φ++0.90	φ1,001.90	ψ0.00	Ψ212.90	Ψ212.9
Newspaper advertising	\$36/ad	4	\$144.00	2.1.0 =	\$144.00	\$0.00	\$144.00	\$0.00	\$0.00	\$0.0
Radio advertising HLWD District Administrator	\$12/ad \$22/hr	86 4	\$1,027.15	\$4.85 \$88.00	\$1,027.15 \$0.00	\$4.85 \$106.21	\$1,032.00 \$106.21	\$0.00 \$0.00	\$0.00 \$18.21	\$0.0 \$18.2
HLWD Technician	\$20/hr	1		\$20.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20.00	\$20.0
HLWD Education Coordinator Resource Technician	 	2	£4.474.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
Subtotal Task B Task D. Plan and host two bus tours			\$1,171.15	\$112.85	\$1,171.15	\$111.06	\$1,282.21	\$0.00	\$1.79	\$1.7
HLWD Education CoordinatorAdministrator/HLWD		30		\$600.00	\$0.00	\$990.92	\$990.92	\$0.00	\$390.92	\$390.9
Bus rental Subtotal Task B	\$1300/day	0.5	\$650.00 \$650.00	\$600.00	\$650.00 \$650.00	\$0.00 \$990.92	\$650.00 \$1,640.92	\$0.00 \$0.00	\$0.00 \$390.92	\$0.0 \$390.9
Task E. Display information on website			φ000.00	φοσο.σσ	φ000.00	ψ990.92	φ1,040.92	ψ0.00	ψ390.92	ψ390.9.
	- COO/I	45	A	\$900.00 \$900.00	\$0.00 \$0.00	\$854.38	\$854.38	\$0.00	\$45.62	\$45.6
	1 \$20/nr	-		.8900.00	.80.00	\$854.38	<i>\$854.38</i>	\$0.00	\$45.62	\$45.6
Subtotal Task B	1 \$20/nr		\$0.00	φοσσ.σσ	φο.σσ	\$00 mod				
Subtotal Task B Task F. Present information at meetings HLWD District Administrator	\$22/hr	4	φυ.υυ	\$90.06	\$0.00	\$90.06	\$90.06	\$0.00	\$0.00	
Subtotal Task B Fask F. Present information at meetings HLWD District Administrator HLWD-Technician	\$22/hr \$ 20/hr	4 8	φυ.υυ	\$90.06 \$0.00	\$0.00 \$0.00	\$90.06 \$0.00	\$0.00	\$0.00	\$0.00	\$0.0 \$0.0
Subtotal Task B Fask F. Present information at meetings HLWD District Administrator HLWD Technician HLWD Education CoordinatorResource Technician	\$22/hr \$ 20/hr	4 8 8	\$0.00	\$90.06	\$0.00	\$90.06	· ·	·		
Subtotal Task B Fask F. Present information at meetings FILWD District Administrator FILWD Technician FILWD Education CoordinatorResource Technician	\$22/hr \$ 20/hr	4 8 8	•	\$90.06 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$90.06 \$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.0 \$0.0 \$0.0
Subtotal Task B Fask F. Present information at meetings Fask F. Present information at meetings FLWD District Administrator FLWD Technician FLWD Education CoordinatorResource Technician Fluid Task B	\$22/hr \$ 20/hr	4 8 8	\$0.00 \$3,056.15	\$90.06 \$0.00 \$0.00 \$90.06 \$4,766.40	\$0.00 \$0.00 \$0.00 \$0.00 \$3,056.15	\$90.06 \$0.00 \$0.00 \$90.06 \$5,564.38	\$0.00 \$0.00 \$90.06 \$8,620.53	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$797.98	\$0.0 \$0.0 \$0.0 \$797.9
Subtotal Task B lask F. Present information at meetings ILWD District Administrator ILWD Technician ILWD Education CoordinatorResource Technician Subtotal Task B	\$22/hr \$ 20/hr	4 8 8 8	\$0.00	\$90.06 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$90.06 \$0.00 \$0.00 \$90.06	\$0.00 \$0.00 \$90.06	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.0 \$0.0 \$0.0
Subtotal Task B Fask F. Present information at meetings Fask F. Present information at meetings FLWD District Administrator FLWD Technician FLWD Education CoordinatorResource Technician Fluid Task B	\$22/hr \$ 20/hr	4 8 8 8	\$0.00 \$3,056.15 Amended Cash	\$90.06 \$0.00 \$0.00 \$90.06 \$4,766.40 Amended In- Kind	\$0.00 \$0.00 \$0.00 \$0.00 \$3,056.15	\$90.06 \$0.00 \$0.00 \$90.06 \$5,564.38	\$0.00 \$0.00 \$90.06 \$8,620.53	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$797.98	\$0.6 \$0.6 \$0.6 \$797.9 Total Balance
Subtotal Task B Task F. Present information at meetings HLWD District Administrator HLWD Technician HLWD Education CoordinatorResource Technician Subtotal Task B Subtotal Objective 3	\$22/hr \$ 20/hr	4 8 8 8	\$0.00 \$3,056.15 Amended Cash Budget	\$90.06 \$0.00 \$0.00 \$90.06 \$4,766.40 Amended In- Kind Budgeted	\$0.00 \$0.00 \$0.00 \$0.00 \$3,056.15 Cumulative Cash	\$90.06 \$0.00 \$0.00 \$90.06 \$5,564.38 Cumulative Inkind	\$0.00 \$0.00 \$90.06 \$8,620.53 Cumulative Total	\$0.00 \$0.00 \$0.00 \$0.00 Cash Balance	\$0.00 \$0.00 \$0.00 \$797.98 In-Kind Balance	\$0.0 \$0.0 \$0.0 \$797.9
Subtotal Objective 1	\$22/hr \$ 20/hr	4 8 8 [\$0.00 \$3,056.15 Amended Cash Budget	\$90.06 \$0.00 \$0.00 \$90.06 \$4,766.40 Amended In- Kind Budgeted \$1,775.00	\$0.00 \$0.00 \$0.00 \$0.00 \$3,056.15 Cumulative Cash	\$90.06 \$0.00 \$0.00 \$90.06 \$5,564.38 Cumulative Inkind	\$0.00 \$0.00 \$90.06 \$8,620.53 Cumulative Total \$1,919.74	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Cash Balance	\$0.00 \$0.00 \$0.00 \$797.98 In-Kind Balance	\$0.0 \$0.0 \$0.0 \$797.9 Total Balance