

ITEMIZED PROGRAM OBJECTIVE BUDGET																
Objective 1 - Administration			Year 2						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 2011	In-Kind expended in 2011
<b>Objective 1 - Administration</b>																
Task A. Complete reporting requirements																
HLWD District Administrator	\$22/hr	64	\$1,408.00			\$59.07		\$88.00	\$0.00	\$147.07	\$0.00	\$363.14	\$363.14	\$0.00	\$1,044.86	\$1,044.86
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					\$36.00	\$0.00	\$36.00	\$0.00	\$36.00	\$36.00	\$0.00	\$540.00	\$540.00
<b>Subtotal Task A</b>			<b>\$0.00</b>	<b>\$2,624.00</b>	<b>\$0.00</b>	<b>\$59.07</b>	<b>\$0.00</b>	<b>\$124.00</b>	<b>\$0.00</b>	<b>\$183.07</b>	<b>\$0.00</b>	<b>\$399.14</b>	<b>\$399.14</b>	<b>\$0.00</b>	<b>\$2,224.86</b>	<b>\$2,224.86</b>
<b>Subtotal Objective 1</b>			<b>\$0.00</b>	<b>\$2,624.00</b>	<b>\$0.00</b>	<b>\$59.07</b>	<b>\$0.00</b>	<b>\$124.00</b>	<b>\$0.00</b>	<b>\$183.07</b>	<b>\$0.00</b>	<b>\$399.14</b>	<b>\$399.14</b>	<b>\$0.00</b>	<b>\$2,224.86</b>	<b>\$2,224.86</b>
<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			\$510.03			\$0.00	\$510.03	\$0.00	\$1,576.58	\$1,576.58	\$0.00	\$923.42	\$923.42
Site installation-HLWD Technician	\$18/hr	50	\$900.00			\$59.50		\$142.00	\$0.00	\$201.50	\$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>			<b>\$0.00</b>	<b>\$4,544.00</b>	<b>\$0.00</b>	<b>\$569.53</b>	<b>\$0.00</b>	<b>\$142.00</b>	<b>\$0.00</b>	<b>\$711.53</b>	<b>\$0.00</b>	<b>\$3,393.08</b>	<b>\$3,393.08</b>	<b>\$0.00</b>	<b>\$1,150.92</b>	<b>\$1,150.92</b>
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-SWP/PO	\$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	\$5,234.45				\$5,234.45	\$0.00	\$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	\$900.00					\$0.00	\$620.00	\$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>			<b>\$16,500.00</b>	<b>\$2,544.00</b>	<b>\$5,234.45</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,234.45</b>	<b>\$0.00</b>	<b>\$13,443.85</b>	<b>\$4,955.00</b>	<b>\$18,398.85</b>	<b>\$3,056.15</b>	<b>\$1,260.00</b>	<b>\$645.15</b>
<b>Subtotal Objective 2</b>			<b>\$16,500.00</b>	<b>\$7,088.00</b>	<b>\$5,234.45</b>	<b>\$569.53</b>	<b>\$0.00</b>	<b>\$142.00</b>	<b>\$5,234.45</b>	<b>\$711.53</b>	<b>\$13,443.85</b>	<b>\$8,348.08</b>	<b>\$21,791.93</b>	<b>\$3,056.15</b>	<b>\$1,260.00</b>	<b>\$1,796.07</b>
<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	\$50/hr	18		\$900.00		\$102.00		\$126.00	\$0.00	\$228.00	\$0.00	\$984.00	\$984.00	\$0.00	\$984.00	\$984.00
HLWD Technician	\$18/hr	24		\$432.00					\$0.00	\$0.00	\$0.00	\$180.00	\$180.00	\$0.00	\$252.00	\$252.00
<b>Subtotal Task A</b>			<b>\$0.00</b>	<b>\$932.00</b>	<b>\$0.00</b>	<b>\$102.00</b>	<b>\$0.00</b>	<b>\$126.00</b>	<b>\$0.00</b>	<b>\$228.00</b>	<b>\$0.00</b>	<b>\$1,715.49</b>	<b>\$1,715.49</b>	<b>\$0.00</b>	<b>\$783.49</b>	<b>\$783.49</b>
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
<b>Subtotal Task B</b>			<b>\$0.00</b>	<b>\$640.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$640.00</b>	<b>\$640.00</b>
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
<b>Subtotal Task C</b>			<b>\$0.00</b>	<b>\$160.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$160.00</b>	<b>\$160.00</b>
Task D. Plan and host two bus tours																
HLWD Staff	\$20/hr	48		\$960.00		\$365.10			\$0.00	\$365.10	\$0.00	\$365.10	\$365.10	\$0.00	\$594.90	\$594.90
<b>Subtotal Task D</b>			<b>\$0.00</b>	<b>\$960.00</b>	<b>\$0.00</b>	<b>\$365.10</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$365.10</b>	<b>\$0.00</b>	<b>\$365.10</b>	<b>\$365.10</b>	<b>\$0.00</b>	<b>\$594.90</b>	<b>\$594.90</b>
Task E. Display information on website																
HLWD Resource Technician	\$20/hr	16		\$320.00				\$108.00	\$0.00	\$108.00	\$0.00	\$378.00	\$378.00	\$0.00	\$58.00	\$58.00
<b>Subtotal Task E</b>			<b>\$0.00</b>	<b>\$320.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$108.00</b>	<b>\$0.00</b>	<b>\$108.00</b>	<b>\$0.00</b>	<b>\$378.00</b>	<b>\$378.00</b>	<b>\$0.00</b>	<b>\$58.00</b>	<b>\$58.00</b>
Task F. Present information at meetings																
HLWD District Administrator	\$22/hr	24		\$528.00				\$5.50	\$0.00	\$5.50	\$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>			<b>\$0.00</b>	<b>\$832.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5.50</b>	<b>\$0.00</b>	<b>\$5.50</b>	<b>\$0.00</b>	<b>\$59.58</b>	<b>\$59.58</b>	<b>\$0.00</b>	<b>\$772.42</b>	<b>\$772.42</b>
<b>Subtotal Objective 3</b>			<b>\$0.00</b>	<b>\$3,844.00</b>	<b>\$0.00</b>	<b>\$467.10</b>	<b>\$0.00</b>	<b>\$239.50</b>	<b>\$0.00</b>	<b>\$706.60</b>	<b>\$0.00</b>	<b>\$2,518.17</b>	<b>\$2,518.17</b>	<b>\$0.00</b>	<b>\$1,325.83</b>	<b>\$1,325.83</b>
<b>GRAND TOTAL</b>																
			<b>\$16,500.00</b>	<b>\$13,556.00</b>	<b>\$5,234.45</b>	<b>\$1,095.70</b>	<b>\$0.00</b>	<b>\$505.50</b>	<b>\$5,234.45</b>	<b>\$1,601.20</b>	<b>\$13,443.85</b>	<b>\$11,265.39</b>	<b>\$24,709.24</b>	<b>\$3,056.15</b>	<b>\$2,290.61</b>	<b>\$5,346.76</b>

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