

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	
Task A. Complete reporting requirements														
HLWD District Administrator	\$22/hr	64	\$1,408.00			\$114.30			\$0.00	\$114.30	\$0.00	\$114.30	\$0.00	
HLWD Technician	\$20/hr	32	\$640.00						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
HLWD Resource Technician	\$18/hr	32	\$576.00						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Subtotal Task A			\$0.00	\$2,624.00	\$0.00	\$114.30	\$0.00	\$0.00	\$0.00	\$114.30	\$0.00	\$114.30	\$0.00	
Subtotal Objective 1			\$0.00	\$2,624.00	\$0.00	\$114.30	\$0.00	\$0.00	\$0.00	\$114.30	\$0.00	\$114.30	\$0.00	
Objective 2 - Demonstration Sites			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	
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	
Installation Supplies	\$2,500.00	1	\$2,500.00						\$0.00	\$0.00	\$0.00	\$1,576.58	\$1,576.58	
Site installation-HLWD Technician	\$18/hr	50		\$900.00					\$0.00	\$0.00	\$0.00	\$571.50	\$571.50	
Site installation-DNR	\$20/hr	50		\$1,000.00					\$0.00	\$0.00	\$0.00	\$1,025.00	\$1,025.00	
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	
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	
Site design-SWP/JPO	\$50/hr	50	\$2,000.00						\$1,595.00	\$3,625.00	\$5,220.00	\$405.00	\$3,125.00	
Installation Supplies	\$15,000.00	1	\$14,500.00	\$500.00					\$11,848.85	\$0.00	\$11,848.85	\$2,651.15	\$500.00	
Site installation-HLWD Technician	\$18/hr	50		\$900.00					\$0.00	\$0.00	\$0.00	\$620.00	\$280.00	
Site installation-DNR	\$20/hr	25		\$500.00					\$0.00	\$0.00	\$0.00	\$0.00	\$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	
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	
Objective 3 - Education and Outreach			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	
Task A. Documentation														
Video Camera and Tripod	\$0.485/mile	500		\$500.00					\$0.00	\$456.28	\$0.00	\$456.28	\$0.00	
HLWD Resource Technician/HLWD Administrator/Summer Interns				\$100.00					\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	
HLWD Technician	\$18/hr	24		\$432.00					\$0.00	\$130.00	\$0.00	\$130.00	\$0.00	
Subtotal Task A			\$0.00	\$932.00	\$0.00	\$686.28	\$0.00	\$0.00	\$0.00	\$686.28	\$0.00	\$2,696.34	\$2,696.34	
Task B. Publicize through newsletters														
HLWD District Administrator	\$22/hr	8		\$176.00					\$0.00	\$0.00	\$0.00	\$73.14	\$73.14	
HLWD Technician	\$20/hr	16		\$320.00					\$0.00	\$0.00	\$0.00	\$0.00	\$320.00	
HLWD Resource Technician	\$18/hr	8		\$144.00					\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$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	
HLWD Technician	\$20/hr	4		\$80.00					\$0.00	\$0.00	\$0.00	\$0.00	\$80.00	
HLWD Resource Technician	\$18/hr	2		\$36.00					\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$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	
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	
Task E. Display information on website														
HLWD Resource Technician/HLW	\$20/hr	16		\$320.00					\$0.00	\$0.00	\$0.00	\$707.14	\$707.14	
Subtotal Task E			\$0.00	\$320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$707.14	\$707.14	
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	
HLWD Technician	\$20/hr	8		\$160.00					\$0.00	\$0.00	\$0.00	\$0.00	\$160.00	
HLWD Resource Technician	\$18/hr	8		\$144.00					\$0.00	\$0.00	\$0.00	\$0.00	\$144.00	
Subtotal Task F			\$0.00	\$832.00	\$0.00	\$30.48	\$0.00	\$0.00	\$0.00	\$30.48	\$0.00	\$90.06	\$741.94	
Subtotal Objective 3			\$0.00	\$3,844.00	\$0.00	\$716.76	\$0.00	\$0.00	\$0.00	\$716.76	\$0.00	\$3,977.49	\$3,977.49	
GRAND TOTAL			\$16,500.00	\$13,556.00	\$0.00	\$831.06	\$0.00	\$0.00	\$0.00	\$831.06	\$13,443.85	\$13,107.59	\$26,551.44	

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