

West Fork Des Moines River Watershed Project - Phase 2 Budget

Cost Category	Unit Cost (per hour, per mile, etc)	# of Units (hours, mileage, etc.)	Total Budget	Previous Expenditures	Expenditures This Period Jan 1 - June 30, 2016	Expenditures To Date	Balance
OBJECTIVE 1: WRAPS Development							
Task A: Community Outreach							
<i>Sub-Task 1: Local Work Group</i>							
Watershed Coordinator	\$ 27.00	765	\$ 20,655.00	\$ 1,012.50	\$ 1,721.25	\$ 2,733.75	\$ 17,921.25
Mileage	Commissioner's Plan Rate		\$ 392.00	\$ 86.83	\$ 15.12	\$ 101.95	\$ 290.05
<i>Subtotal Sub-Task 1</i>			\$ 21,047.00	\$ 1,099.33	\$ 1,736.37	\$ 2,835.70	\$ 18,211.30
<i>Sub-Task 2: Citizen Council</i>							
Watershed Coordinator	\$ 27.00	1,322	\$ 35,694.00	\$ 378.00	\$ 364.50	\$ 742.50	\$ 34,951.50
UM Extension Teaching Rate	\$ 125.00	20	\$ 2,500.00			\$ -	\$ 2,500.00
UM Extension Coaching/Research and Development Rate	\$ 90.00	37	\$ 3,330.00			\$ -	\$ 3,330.00
UM Extension Prep Rate	\$ 50.00	32	\$ 1,600.00			\$ -	\$ 1,600.00
UM Extension Mileage	Commissioner's Plan Rate		\$ 1,692.80			\$ -	\$ 1,692.80
UM Extension Lodging			\$ 105.00			\$ -	\$ 105.00
UM Extension Meals			\$ 193.00			\$ -	\$ 193.00
UM Extension Supplies			\$ 996.00			\$ -	\$ 996.00
Mileage	Commissioner's Plan Rate		\$ 2,156.00	\$ 74.18		\$ 74.18	\$ 2,081.82
<i>Subtotal Sub-Task 2</i>			\$ 48,266.80	\$ 452.18	\$ 364.50	\$ 816.68	\$ 47,450.12
<i>Sub-Task 3: Public Participation and Education</i>							
Watershed Coordinator	\$ 27.00	230	\$ 6,210.00	\$ 283.50	\$ 175.50	\$ 459.00	\$ 5,751.00
UM Extension Teaching Rate	\$ 125.00	27	\$ 3,375.00	\$ 1,500.00		\$ 1,500.00	\$ 1,875.00
UM Extension Coaching/Research and Development Rate	\$ 90.00	3	\$ 270.00			\$ -	\$ 270.00
UM Extension Prep Rate	\$ 50.00	10	\$ 500.00			\$ -	\$ 500.00
UM Extension Mileage	Commissioner's Plan Rate		\$ 1,269.20			\$ -	\$ 1,269.20
UM Extension Lodging			\$ 630.00			\$ -	\$ 630.00
UM Extension Meals			\$ 288.00			\$ -	\$ 288.00
UM Extension Supplies			\$ 793.00			\$ -	\$ 793.00
Mileage	Commissioner's Plan Rate		\$ 1,372.00			\$ -	\$ 1,372.00
<i>Subtotal Sub-Task 3</i>			\$ 14,707.20	\$ 1,783.50	\$ 175.50	\$ 1,959.00	\$ 12,748.20
Subtotal Task A			\$ 84,021.00	\$ 3,335.01	\$ 2,276.37	\$ 5,611.38	\$ 78,409.62
Task B: Information Analysis							
<i>Sub-Task 1: Data Collection</i>							
Watershed Coordinator	\$ 27.00	1,857	\$ 50,139.00	\$ 6,642.00	\$ 10,793.25	\$ 17,435.25	\$ 32,703.75
Mileage	Commissioner's Plan Rate		\$ 4,480.00	\$ 44.97	\$ 500.31	\$ 545.28	\$ 3,934.72
<i>Subtotal Sub-Task 1</i>			\$ 54,619.00	\$ 6,686.97	\$ 11,293.56	\$ 17,980.53	\$ 36,638.47
Subtotal Task B			\$ 54,619.00	\$ 6,686.97	\$ 11,293.56	\$ 17,980.53	\$ 36,638.47
Task C: Project Coordination							
<i>Sub-Task 1: Project Management</i>							
HLWD Administrator	\$ 35.00	94	\$ 3,290.00	\$ 245.00	\$ 673.75	\$ 918.75	\$ 2,371.25
Watershed Coordinator	\$ 27.00	745	\$ 20,115.00	\$ 5,251.50	\$ 13,068.00	\$ 18,319.50	\$ 1,795.50
Training - Registration	\$ 298.50	4	\$ 1,194.00	\$ 123.00	\$ 825.00	\$ 948.00	\$ 246.00
Training - Meals			\$ 630.00	\$ 45.32	\$ -	\$ 45.32	\$ 584.68
Training - Lodging			\$ 1,176.00	\$ 251.70	\$ -	\$ 251.70	\$ 924.30
Mileage	Commissioner's Plan Rate		\$ 1,000.00	\$ 283.37	\$ 205.63	\$ 489.00	\$ 511.00
<i>Subtotal Sub-Task 1</i>			\$ 27,405.00	\$ 6,199.89	\$ 14,772.38	\$ 20,972.27	\$ 6,432.73
<i>Sub-Task 2: Assist MPCA</i>							
Watershed Coordinator	\$ 27.00	265	\$ 7,155.00		\$ 2,173.50	\$ 2,173.50	\$ 4,981.50
Mileage	Commissioner's Plan Rate		\$ 1,650.00		\$ 324.97	\$ 324.97	\$ 1,325.03
Supplies			\$ 150.00		\$ 55.74	\$ 55.74	\$ 94.26
<i>Subtotal Sub-Task 2</i>			\$ 8,955.00	\$ -	\$ 2,554.21	\$ 2,554.21	\$ 6,400.79
Subtotal Task C			\$ 36,360.00	\$ 6,199.89	\$ 17,326.59	\$ 23,526.48	\$ 12,833.52
PROJECT TOTALS							
Budget			\$ 175,000.00	\$ 16,221.87	\$ 30,896.52	\$ 47,118.39	\$ 127,881.61
Project Hours		5,407					
FTE		2.59					