

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 Jul-Dec 2017	Expenditures To Date	Balance
OBJECTIVE 1: WRAPS Development							
Task A: Community Outreach							
<i>Sub-Task 1: Local Work Group</i>							
Watershed Coordinator	\$ 27.00	181.25	\$ 4,893.75	\$ 3,989.25	\$ 121.50	\$ 4,110.75	\$ 783.00
HLWD Administrator	\$ 35.00	125	\$ 4,375.00	\$ 148.75	\$ 43.75	\$ 192.50	\$ 4,182.50
Mileage			\$ 392.00	\$ 140.47	\$ -	\$ 140.47	\$ 251.53
<i>Subtotal Sub-Task 1</i>			\$ 9,660.75	\$ 4,278.47	\$ 165.25	\$ 4,443.72	\$ 5,217.03
<i>Sub-Task 2: Citizen Council</i>							
Watershed Coordinator	\$ 27.00	1,322	\$ 35,694.00	\$ 3,226.50	\$ 1,390.50	\$ 4,617.00	\$ 31,077.00
HLWD Administrator	\$ 35.00	75	\$ 2,625.00	\$ 166.25	\$ 840.00	\$ 1,006.25	\$ 1,618.75
UM Extension Teaching Rate	\$ 125.00	21	\$ 2,625.00	\$ 250.00	\$ 750.00	\$ 1,000.00	\$ 1,625.00
UM Extension Coaching/Research and Development Rate	\$ 90.00	32	\$ 2,880.00	\$ 180.00	\$ 900.00	\$ 1,080.00	\$ 1,800.00
UM Extension Prep Rate	\$ 50.00	28	\$ 1,400.00	\$ 150.00	\$ 500.00	\$ 650.00	\$ 750.00
UM Extension Mileage			\$ 2,400.00	\$ 344.54	\$ 467.59	\$ 812.13	\$ 1,587.87
UM Extension Lodging			\$ 315.00	\$ 105.00	\$ -	\$ 105.00	\$ 210.00
UM Extension Meals			\$ 110.00	\$ 22.00	\$ -	\$ 22.00	\$ 88.00
UM Extension Supplies			\$ 1,000.00	\$ -	\$ 170.00	\$ 170.00	\$ 830.00
Mileage			\$ 2,156.00	\$ 112.70	\$ 115.56	\$ 228.26	\$ 1,927.74
<i>Subtotal Sub-Task 2</i>			\$ 51,205.00	\$ 4,556.99	\$ 5,133.65	\$ 9,690.64	\$ 41,514.36
<i>Sub-Task 3: Public Participation and Education</i>							
Watershed Coordinator	\$ 27.00	336	\$ 9,072.00	\$ 459.00	\$ 148.50	\$ 607.50	\$ 8,464.50
HLWD Administrator	\$ 35.00	75	\$ 2,625.00	\$ -	\$ 70.00	\$ 70.00	\$ 2,555.00
UM Extension Teaching Rate	\$ 125.00	21	\$ 2,625.00	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 1,125.00
UM Extension Coaching/Research and Development Rate	\$ 90.00	3	\$ 270.00	\$ -	\$ -	\$ -	\$ 270.00
UM Extension Prep Rate	\$ 50.00	18	\$ 900.00	\$ -	\$ -	\$ -	\$ 900.00
UM Extension Mileage			\$ 1,484.00	\$ -	\$ -	\$ -	\$ 1,484.00
UM Extension Lodging			\$ 350.00	\$ -	\$ -	\$ -	\$ 350.00
UM Extension Meals			\$ 360.00	\$ -	\$ -	\$ -	\$ 360.00
UM Extension Supplies			\$ 823.00	\$ -	\$ -	\$ -	\$ 823.00
Mileage			\$ 1,372.00	\$ -	\$ 11.77	\$ 11.77	\$ 1,360.23
<i>Subtotal Sub-Task 3</i>			\$ 19,881.00	\$ 1,959.00	\$ 230.27	\$ 2,189.27	\$ 17,691.73
Subtotal Task A			\$ 80,746.75	\$ 10,794.46	\$ 5,529.17	\$ 16,323.63	\$ 64,423.12
Task B: Information Analysis							
<i>Sub-Task 1: Data Collection</i>							
Watershed Coordinator	\$ 27.00	1,254.25	\$ 33,864.75	\$ 25,980.75	\$ 2,754.00	\$ 28,734.75	\$ 5,130.00
Mileage			\$ 1,904.08	\$ 1,210.50	\$ 21.40	\$ 1,231.90	\$ 672.18
<i>Subtotal Sub-Task 1</i>			\$ 35,768.83	\$ 27,191.25	\$ 2,775.40	\$ 29,966.65	\$ 5,802.18
Subtotal Task B			\$ 35,768.83	\$ 27,191.25	\$ 2,775.40	\$ 29,966.65	\$ 5,802.18
Task C: Project Coordination							
<i>Sub-Task 1: Project Management</i>							
HLWD Administrator	\$ 35.00	300	\$ 10,500.00	\$ 3,115.00	\$ 997.50	\$ 4,112.50	\$ 6,387.50
Watershed Coordinator	\$ 27.00	1,434.75	\$ 38,738.25	\$ 24,630.75	\$ 3,375.00	\$ 28,005.75	\$ 10,732.50
Training - Registration	\$ 298.50	4	\$ 948.00	\$ 948.00	\$ -	\$ 948.00	\$ -
Training - Meals			\$ 45.32	\$ 45.32	\$ -	\$ 45.32	\$ -
Training - Lodging			\$ 251.70	\$ 251.70	\$ -	\$ 251.70	\$ -
Mileage			\$ 1,029.63	\$ 508.98	\$ -	\$ 508.98	\$ 520.65
<i>Subtotal Sub-Task 1</i>			\$ 51,512.90	\$ 29,499.75	\$ 4,372.50	\$ 33,872.25	\$ 17,640.65
<i>Sub-Task 2: Assist MPCA</i>							
Watershed Coordinator	\$ 27.00	216.25	\$ 5,838.75	\$ 5,838.75	\$ -	\$ 5,838.75	\$ -
Mileage			\$ 1,035.61	\$ 1,035.61	\$ -	\$ 1,035.61	\$ -
Supplies			\$ 97.16	\$ 97.16	\$ -	\$ 97.16	\$ -
<i>Subtotal Sub-Task 2</i>			\$ 6,971.52	\$ 6,971.52	\$ -	\$ 6,971.52	\$ -
Subtotal Task C			\$ 58,484.42	\$ 36,471.27	\$ 4,372.50	\$ 40,843.77	\$ 17,640.65
PROJECT TOTALS							
Budget			\$ 175,000.00	\$ 74,456.98	\$ 12,677.07	\$ 87,134.05	\$ 87,865.95
Project Hours			5,318				
FTE			2.55				