

## 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-June 2017	Expenditures To Date	Balance
<b>OBJECTIVE 1: WRAPS Development</b>							
<b>Task A: Community Outreach</b>							
<i>Sub-Task 1: Local Work Group</i>							
Watershed Coordinator	\$ 27.00	181.25	\$ 4,893.75	\$ 3,813.75	\$ 175.50	\$ 3,989.25	\$ 904.50
HLWD Administrator	\$ 35.00	125	\$ 4,375.00	\$ -	\$ 148.75	\$ 148.75	\$ 4,226.25
Mileage	Commissioner's Plan Rate		\$ 392.00	\$ 101.95	\$ 38.52	\$ 140.47	\$ 251.53
<i>Subtotal Sub-Task 1</i>			\$ 9,660.75	\$ 3,915.70	\$ 362.77	\$ 4,278.47	\$ 5,382.28
<i>Sub-Task 2: Citizen Council</i>							
Watershed Coordinator	\$ 27.00	1,322	\$ 35,694.00	\$ 918.00	\$ 2,308.50	\$ 3,226.50	\$ 32,467.50
HLWD Administrator	\$ 35.00	75	\$ 2,625.00	\$ -	\$ 166.25	\$ 166.25	\$ 2,458.75
UM Extension Teaching Rate	\$ 125.00	21	\$ 2,625.00	\$ -	\$ 250.00	\$ 250.00	\$ 2,375.00
UM Extension Coaching/Research and Development Rate	\$ 90.00	32	\$ 2,880.00	\$ -	\$ 180.00	\$ 180.00	\$ 2,700.00
UM Extension Prep Rate	\$ 50.00	28	\$ 1,400.00	\$ -	\$ 150.00	\$ 150.00	\$ 1,250.00
UM Extension Mileage	Commissioner's Plan Rate		\$ 2,400.00	\$ -	\$ 344.54	\$ 344.54	\$ 2,055.46
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	\$ -	\$ -	\$ -	\$ 1,000.00
Mileage	Commissioner's Plan Rate		\$ 2,156.00	\$ 74.18	\$ 38.52	\$ 112.70	\$ 2,043.30
<i>Subtotal Sub-Task 2</i>			\$ 51,205.00	\$ 992.18	\$ 3,564.81	\$ 4,556.99	\$ 46,648.01
<i>Sub-Task 3: Public Participation and Education</i>							
Watershed Coordinator	\$ 27.00	336	\$ 9,072.00	\$ 459.00	\$ -	\$ 459.00	\$ 8,613.00
HLWD Administrator	\$ 35.00	75	\$ 2,625.00	\$ -	\$ -	\$ -	\$ 2,625.00
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	Commissioner's Plan Rate		\$ 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	Commissioner's Plan Rate		\$ 1,372.00	\$ -	\$ -	\$ -	\$ 1,372.00
<i>Subtotal Sub-Task 3</i>			\$ 19,881.00	\$ 1,959.00	\$ -	\$ 1,959.00	\$ 17,922.00
<b>Subtotal Task A</b>			<b>\$ 80,746.75</b>	<b>\$ 6,866.88</b>	<b>\$ 3,927.58</b>	<b>\$ 10,794.46</b>	<b>\$ 69,952.29</b>
<b>Task B: Information Analysis</b>							
<i>Sub-Task 1: Data Collection</i>							
Watershed Coordinator	\$ 27.00	1,254.25	\$ 33,864.75	\$ 25,764.75	\$ 216.00	\$ 25,980.75	\$ 7,884.00
Mileage	Commissioner's Plan Rate		\$ 1,904.08	\$ 1,204.08	\$ 6.42	\$ 1,210.50	\$ 693.58
<i>Subtotal Sub-Task 1</i>			\$ 35,768.83	\$ 26,968.83	\$ 222.42	\$ 27,191.25	\$ 8,577.58
<b>Subtotal Task B</b>			<b>\$ 35,768.83</b>	<b>\$ 26,968.83</b>	<b>\$ 222.42</b>	<b>\$ 27,191.25</b>	<b>\$ 8,577.58</b>
<b>Task C: Project Coordination</b>							
<i>Sub-Task 1: Project Management</i>							
HLWD Administrator	\$ 35.00	300	\$ 10,500.00	\$ 2,598.75	\$ 516.25	\$ 3,115.00	\$ 7,385.00
Watershed Coordinator	\$ 27.00	1,434.75	\$ 38,738.25	\$ 23,550.75	\$ 1,080.00	\$ 24,630.75	\$ 14,107.50
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	Commissioner's Plan Rate		\$ 1,029.63	\$ 508.98	\$ -	\$ 508.98	\$ 520.65
<i>Subtotal Sub-Task 1</i>			\$ 51,512.90	\$ 27,903.50	\$ 1,596.25	\$ 29,499.75	\$ 22,013.15
<i>Sub-Task 2: Assist MPCA</i>							
Watershed Coordinator	\$ 27.00	216.25	\$ 5,838.75	\$ 5,838.75	\$ -	\$ 5,838.75	\$ -
Mileage	Commissioner's Plan Rate		\$ 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	\$ -
<b>Subtotal Task C</b>			<b>\$ 58,484.42</b>	<b>\$ 34,875.02</b>	<b>\$ 1,596.25</b>	<b>\$ 36,471.27</b>	<b>\$ 22,013.15</b>
<b>PROJECT TOTALS</b>							
<b>Budget</b>			<b>\$ 175,000.00</b>	<b>\$ 68,710.73</b>	<b>\$ 5,746.25</b>	<b>\$ 74,456.98</b>	<b>\$ 100,543.02</b>
<b>Project Hours</b>		<b>5,318</b>					
<b>FTE</b>		<b>2.55</b>					