**ITEMIZED PROGRAM OBJECTIVE BUDGET**

**Objective 1 - Administration**

<table>
<thead>
<tr>
<th>Task A. Complete regular requirements</th>
<th>Unit Cost</th>
<th>Quantity</th>
<th>Cash Budgeted</th>
<th>Subtotal Task A</th>
<th>Cash Balance</th>
<th>In-Kind Balance</th>
<th>Total Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>HLWD District Administrator</td>
<td>$23/hr</td>
<td>64</td>
<td>$1,408.00</td>
<td>$1,408.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
</tr>
<tr>
<td>HLWD Technician</td>
<td>$23/hr</td>
<td>32</td>
<td>$940.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
</tr>
<tr>
<td>HLWD Resource Technician</td>
<td>$18/hr</td>
<td>30</td>
<td>$540.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

**Subtotal Task A**

$0.00 $2,948.00 $0.00 $0.00 $0.00 $0.00 $0.00 $0.00

**Objective 2 - Demonstration Sites**

<table>
<thead>
<tr>
<th>Task B. Install one cedar revetment</th>
<th>Unit Cost</th>
<th>Quantity</th>
<th>Cash Budgeted</th>
<th>Subtotal Task B</th>
<th>Cash Balance</th>
<th>In-Kind Balance</th>
<th>Total Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Site selection - HLWD Technician</td>
<td>$18/hr</td>
<td>8</td>
<td>$144.00</td>
<td>$144.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
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<tr>
<td>Installation Supplies</td>
<td>$2,000.00</td>
<td>1</td>
<td>$2,000.00</td>
<td>$2,000.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
</tr>
<tr>
<td>Site installation - HLWD Technician</td>
<td>$18/hr</td>
<td>50</td>
<td>$900.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
</tr>
</tbody>
</table>

**Subtotal Task B**

$0.00 $2,544.00 $0.00 $0.00 $0.00 $0.00 $0.00 $0.00

**Objective 3 - Education and Outreach**

<table>
<thead>
<tr>
<th>Task C. Publicize through newsletters</th>
<th>Unit Cost</th>
<th>Quantity</th>
<th>Cash Budgeted</th>
<th>Subtotal Task C</th>
<th>Cash Balance</th>
<th>In-Kind Balance</th>
<th>Total Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Video-camera and tripod</td>
<td>$500.00</td>
<td>500</td>
<td>$500.00</td>
<td>$500.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
</tr>
<tr>
<td>Site installation - HLWD Technician</td>
<td>$30/hr</td>
<td>32</td>
<td>$960.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
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</tbody>
</table>

**Subtotal Task C**

$0.00 $3,056.15 $0.00 $0.00 $0.00 $0.00 $0.00 $0.00

**GRAND TOTAL**

$0.00 $6,877.00 $0.00 $0.00 $0.00 $0.00 $0.00 $0.00

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