

ITEMIZED PROGRAM BUDGET

| Objective 1: Classroom Teaching | | | Year 2 | | | | | | Cumulative Cash | Cumulative Inkind | Cumulative Total | Cash Balance | In-Kind Balance | Total Balance | | |
|--|------------|----------|---------------|------------------|------------------------------|---------------------------------|------------------------------|---------------------------------|-----------------|-------------------|------------------|--------------|-----------------|---------------|-----------------------|--------------------------|
| 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 2012 | In-Kind expended in 2012 |
| Task A: Develop educational materials and presentations | | | | | | | | | | | | | | | | |
| HLWD District Administrator | \$22.00 | 12 | \$264.00 | | \$932.57 | \$50.06 | \$0.00 | \$932.57 | \$0.00 | \$932.57 | \$0.00 | \$998.57 | \$998.57 | \$0.00 | \$734.57 | \$734.57 |
| HLWD Watershed Technician | \$20.00 | 12 | \$240.00 | | \$50.06 | \$0.00 | \$0.00 | \$50.06 | \$0.00 | \$50.06 | \$0.00 | \$110.06 | \$110.06 | \$0.00 | \$129.94 | \$129.94 |
| HLWD Resource Technician | \$17.00 | 30 | \$510.00 | | \$495.00 | \$0.00 | \$0.00 | \$495.00 | \$0.00 | \$495.00 | \$0.00 | \$894.50 | \$894.50 | \$0.00 | \$394.50 | \$394.50 |
| St. Paul's Lutheran School - Staff | \$20.00 | 4 | \$80.00 | | \$40.00 | \$0.00 | \$0.00 | \$40.00 | \$0.00 | \$40.00 | \$0.00 | \$40.00 | \$40.00 | \$0.00 | \$40.00 | \$40.00 |
| St. Paul's Lutheran School - Students | \$8.00 | 50 | \$400.00 | | \$168.00 | \$0.00 | \$0.00 | \$168.00 | \$0.00 | \$168.00 | \$0.00 | \$168.00 | \$168.00 | \$0.00 | \$232.00 | \$232.00 |
| Bondin-Belfast 4-H Club - Leaders | \$10.00 | 10 | \$100.00 | | \$50.00 | \$0.00 | \$0.00 | \$50.00 | \$0.00 | \$50.00 | \$0.00 | \$50.00 | \$50.00 | \$0.00 | \$50.00 | \$50.00 |
| Bondin-Belfast 4-H Club - members | \$8.00 | 40 | \$320.00 | | \$88.00 | \$0.00 | \$0.00 | \$88.00 | \$0.00 | \$88.00 | \$0.00 | \$88.00 | \$88.00 | \$0.00 | \$232.00 | \$232.00 |
| Seward Trail Blazers 4-H Club - Leader | \$10.00 | 10 | \$100.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$100.00 | \$100.00 |
| Seward Trail Blazers 4-H Club | \$8.00 | 40 | \$320.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$320.00 | \$320.00 |
| Subtotal | | | \$0.00 | \$2,334.00 | \$0.00 | \$1,823.63 | \$0.00 | \$0.00 | \$0.00 | \$1,823.63 | \$0.00 | \$2,349.13 | \$2,349.13 | \$0.00 | \$15.13 | \$15.13 |
| Objective 1 Total: | | | \$0.00 | \$2,334.00 | \$0.00 | \$1,823.63 | \$0.00 | \$0.00 | \$0.00 | \$1,823.63 | \$0.00 | \$2,349.13 | \$2,349.13 | \$0.00 | \$15.13 | \$15.13 |
| Objective 2: Rain Garden Demonstration Sites | | | | | | | | | | | | | | | | |
| Task A: Design and development of five rain gardens | | | | | | | | | | | | | | | | |
| HLWD District Administrator | \$22.00 | 30 | \$660.00 | | \$54.86 | \$0.00 | \$54.86 | \$0.00 | \$54.86 | \$0.00 | \$54.86 | \$0.00 | \$54.86 | \$0.00 | \$605.14 | \$605.14 |
| HLWD Watershed Technician | \$20.00 | 65 | \$1,300.00 | | \$613.24 | \$0.00 | \$613.24 | \$0.00 | \$613.24 | \$0.00 | \$613.24 | \$0.00 | \$613.24 | \$0.00 | \$598.76 | \$598.76 |
| HLWD Resource Technician | \$17.00 | 45 | \$765.00 | | \$110.00 | \$0.00 | \$110.00 | \$0.00 | \$110.00 | \$0.00 | \$110.00 | \$0.00 | \$110.00 | \$0.00 | \$153.00 | \$153.00 |
| Rain garden design | \$50.00 | 100 | \$5,000.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 | \$0.00 | \$5,000.00 |
| Subtotal | | | \$5,000.00 | \$2,725.00 | \$0.00 | \$778.10 | \$0.00 | \$0.00 | \$0.00 | \$778.10 | \$0.00 | \$1,717.00 | \$1,717.00 | \$5,000.00 | \$1,008.00 | \$6,008.00 |
| Task B: Install five rain gardens | | | | | | | | | | | | | | | | |
| HLWD District Administrator | \$22.00 | 20 | \$0.00 | \$440.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$440.00 | \$0.00 | \$440.00 |
| HLWD Watershed Technician | \$20.00 | 85 | \$0.00 | \$1,700.00 | \$250.30 | \$0.00 | \$250.30 | \$0.00 | \$250.30 | \$0.00 | \$250.30 | \$0.00 | \$250.30 | \$0.00 | \$1,449.70 | \$1,449.70 |
| HLWD Resource Technician | \$17.00 | 35 | \$0.00 | \$595.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$595.00 | \$0.00 | \$595.00 |
| HLWD Summer Interns | \$0.00 | 0 | \$0.00 | \$0.00 | \$77.49 | \$0.00 | \$77.49 | \$0.00 | \$77.49 | \$0.00 | \$77.49 | \$0.00 | \$77.49 | \$0.00 | \$77.49 | \$77.49 |
| Landowners and others | | | \$0.00 | \$0.00 | \$495.00 | \$0.00 | \$495.00 | \$0.00 | \$495.00 | \$0.00 | \$495.00 | \$0.00 | \$495.00 | \$0.00 | \$495.00 | \$495.00 |
| St. Paul's Lutheran School - Staff | \$20.00 | 8 | \$0.00 | \$160.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$160.00 | \$0.00 | \$160.00 |
| St. Paul's Lutheran School - Students | \$8.00 | 100 | \$0.00 | \$800.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$800.00 | \$0.00 | \$800.00 |
| Bondin-Belfast 4-H Club - Leaders | \$10.00 | 20 | \$0.00 | \$200.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$200.00 | \$0.00 | \$200.00 |
| Bondin-Belfast 4-H Club - members | \$8.00 | 80 | \$0.00 | \$640.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$640.00 | \$0.00 | \$640.00 |
| Seward Trail Blazers 4-H Club - Leader | \$10.00 | 20 | \$0.00 | \$200.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$200.00 | \$0.00 | \$200.00 |
| Seward Trail Blazers 4-H Club - membe | \$8.00 | 80 | \$0.00 | \$640.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$640.00 | \$0.00 | \$640.00 |
| Master Gardeners | \$15.00 | 15 | \$0.00 | \$225.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$225.00 | \$0.00 | \$225.00 |
| Site preparation | \$1,000.00 | 5 | \$5,000.00 | \$0.00 | \$1,500.00 | \$0.00 | \$1,500.00 | \$0.00 | \$1,500.00 | \$0.00 | \$1,500.00 | \$3,500.00 | \$3,500.00 | \$0.00 | \$3,500.00 | \$3,500.00 |
| Plants | \$150.00 | 5 | \$750.00 | \$0.00 | \$426.60 | \$0.00 | \$426.60 | \$0.00 | \$426.60 | \$0.00 | \$426.60 | \$0.00 | \$426.60 | \$0.00 | \$323.40 | \$323.40 |
| Subtotal | | | \$5,750.00 | \$5,600.00 | \$1,926.60 | \$822.79 | \$0.00 | \$0.00 | \$1,926.60 | \$822.79 | \$1,926.60 | \$822.79 | \$2,749.39 | \$3,823.40 | \$4,777.21 | \$8,600.61 |
| Objective 2 Total: | | | \$10,750.00 | \$8,325.00 | \$1,926.60 | \$1,600.89 | \$0.00 | \$0.00 | \$1,926.60 | \$1,600.89 | \$1,926.60 | \$2,539.79 | \$4,466.39 | \$8,823.40 | \$5,785.21 | \$14,608.61 |
| Objective 3: Increase Community Awareness | | | | | | | | | | | | | | | | |
| Task A: Organize and host open house | | | | | | | | | | | | | | | | |
| HLWD District Administrator | \$22.00 | 8 | \$176.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$176.00 | \$0.00 | \$176.00 |
| HLWD Watershed Technician | \$20.00 | 8 | \$160.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$160.00 | \$0.00 | \$160.00 |
| HLWD Resource Technician | \$17.00 | 14 | \$280.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$280.00 | \$0.00 | \$280.00 |
| Bus rental | \$260.00 | 2 | \$520.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$520.00 | \$0.00 | \$520.00 |
| Advertising | \$50.00 | 1 | \$50.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50.00 | \$0.00 | \$50.00 |
| Refreshments | \$100.00 | 1 | \$100.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$100.00 | \$0.00 | \$100.00 |
| Subtotal | | | \$50.00 | \$674.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50.00 | \$674.00 | \$724.00 |
| Task B: Newsletters | | | | | | | | | | | | | | | | |
| HLWD District Administrator | \$22.00 | 2 | \$44.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$44.00 | \$0.00 | \$44.00 |
| HLWD Watershed Technician | \$20.00 | 1 | \$20.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20.00 | \$0.00 | \$20.00 |
| HLWD Resource Technician | \$17.00 | 8 | \$136.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$136.00 | \$0.00 | \$136.00 |
| Newsletters | \$1,300.00 | 1 | \$1,300.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,300.00 | \$0.00 | \$1,300.00 |
| Subtotal | | | \$1,300.00 | \$200.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,300.00 | \$200.00 | \$1,500.00 |
| Task C: Promotion | | | | | | | | | | | | | | | | |
| HLWD District Administrator | \$22.00 | 1 | \$22.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$22.00 | \$0.00 | \$22.00 |
| HLWD Resource Technician | \$17.00 | 3 | \$51.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$51.00 | \$0.00 | \$51.00 |
| Subtotal | | | \$0.00 | \$73.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$73.00 | \$0.00 | \$73.00 |
| Task D: Signs | | | | | | | | | | | | | | | | |
| Signs | \$66 \$250 | 6 1 | \$500.00 | \$250.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$250.00 | \$0.00 | \$250.00 |
| HLWD Watershed Technician | \$20.00 | 5 | \$100.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$100.00 | \$0.00 | \$100.00 |
| Subtotal | | | \$500.00 | \$350.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$500.00 | \$350.00 | \$850.00 |
| Task E: Website | | | | | | | | | | | | | | | | |
| HLWD Resource Technician | \$17.00 | 25 | \$425.00 | | \$90.00 | \$18.29 | \$18.29 | \$0.00 | \$108.29 | \$0.00 | \$193.29 | \$193.29 | \$193.29 | \$0.00 | \$231.71 | \$231.71 |
| Subtotal | | | \$0.00 | \$425.00 | \$0.00 | \$90.00 | \$18.29 | \$0.00 | \$108.29 | \$0.00 | \$193.29 | \$193.29 | \$193.29 | \$0.00 | \$231.71 | \$231.71 |
| Subtotal Objective 3 | | | \$1,850.00 | \$1,722.00 | \$0.00 | \$90.00 | \$0.00 | \$18.29 | \$0.00 | \$108.29 | \$0.00 | \$193.29 | \$193.29 | \$1,850.00 | \$1,528.71 | \$3,378.71 |
| Objective 4: Administration | | | | | | | | | | | | | | | | |
| Task A: Complete reporting requirements | | | | | | | | | | | | | | | | |
| HLWD District Administrator | \$22.00 | 64 | \$1,408.00 | | \$173.71 | \$292.58 | \$0.00 | \$466.29 | \$0.00 | \$526.79 | \$526.79 | \$0.00 | \$526.79 | \$881.21 | \$0.00 | \$881.21 |
| HLWD Watershed Technician | \$20.00 | 32 | \$640.00 | | \$25.03 | \$20.00 | \$0.00 | \$45.03 | \$0.00 | \$45.03 | \$45.03 | \$0.00 | \$45.03 | \$498.97 | \$0.00 | \$498.97 |
| HLWD Resource Technician | \$17.00 | 32 | \$544.00 | | \$20.00 | \$20.00 | \$0.00 | \$20.00 | \$0.00 | \$20.00 | \$20.00 | \$0.00 | \$20.00 | \$620.00 | \$0.00 | \$620.00 |
| Subtotal | | | \$0.00 | \$2,592.00 | \$0.00 | \$218.74 | \$0.00 | \$312.58 | \$0.00 | \$531.32 | \$531.32 | \$0.00 | \$591.82 | \$2,000.18 | \$0.00 | \$2,000.18 |
| Subtotal Objective 4 | | | \$0.00 | \$2,592.00 | \$0.00 | \$218.74 | \$0.00 | \$312.58 | \$0.00 | \$531.32 | \$531.32 | \$0.00 | \$591.82 | \$2,000.18 | \$0.00 | \$2,000.18 |
| Subtotal Task 1 | | | \$0.00 | \$2,334.00 | \$0.00 | \$1,823.63 | \$0.00 | \$0.00 | \$0.00 | \$1,823.63 | \$0.00 | \$2,349.13 | \$2,349.13 | \$0.00 | \$15.13 | \$15.13 |