

ITEMIZED PROGRAM BUDGET															Fudge Phosphorus Reduction Initiative 319 Budget Report													
Objective 1: Classroom Teaching																												
Cost Category	Unit Cost	Quantity	Cash Budgeted	In-Kind Budgeted	Year 3				Cumulative Cash	Cumulative Inkind	Cumulative Total	Cash Balance	In-Kind Balance	Total Balance														
					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 2013	In-Kind expended in 2013												
Task A: Develop educational materials and presentations																												
HLWD District Administrator	\$22.00	30	\$660.00	\$0.00	\$312.42	\$15.24	\$0.00	\$327.66	\$0.00	\$1,326.23	\$1,326.23	\$0.00	\$666.23	\$666.23														
HLWD Watershed Technician	\$20.00	13	\$260.00	\$0.00	\$73.11	\$8.19	\$0.00	\$81.30	\$0.00	\$191.36	\$191.36	\$0.00	\$68.64	\$68.64														
HLWD Resource Technician	\$17.00	52	\$884.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$894.50	\$894.50	\$0.00	\$10.50	\$10.50														
St. Pauls Lutheran School - Staff	\$20.00	4	\$80.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40.00	\$40.00	\$0.00	\$40.00	\$40.00														
St. Pauls Lutheran School - Students	\$8.00	60	\$480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$480.00	\$480.00	\$0.00	\$480.00	\$480.00														
Bendin-Belford 4-H Club - Leaders	\$10.00	40	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00	\$0.00	\$400.00	\$400.00														
Bendin-Belford 4-H Club - members	\$8.00	40	\$320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$320.00	\$320.00	\$0.00	\$320.00	\$320.00														
Seward Trail Blazers 4-H Club - Leader	\$10.00	10	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	\$100.00	\$100.00														
Seward Trail Blazers 4-H Club - members	\$8.00	40	\$320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$320.00	\$320.00	\$0.00	\$320.00	\$320.00														
Local Organizations	\$10.00	36	\$360.00	\$0.00	\$330.00	\$0.00	\$0.00	\$330.00	\$0.00	\$670.00	\$670.00	\$0.00	\$316.00	\$316.00														
Subtotal			\$0.00	\$2,164.00	\$0.00	\$715.53	\$0.00	\$23.43	\$0.00	\$3,088.09	\$3,088.09	\$0.00	\$924.09	\$924.09														
Objective 1 Total:															\$0.00	\$2,164.00	\$0.00	\$715.53	\$0.00	\$23.43	\$0.00	\$738.96	\$0.00	\$3,088.09	\$3,088.09	\$0.00	\$924.09	\$924.09
Objective 2: Rain Garden Demonstration Sites																												
Cost Category	Unit Cost	Quantity	Cash Budgeted	In-Kind Budgeted	Year 3				Cumulative Balance	Cumulative Inkind	Cumulative Total	Cash Balance	In-Kind Balance	Total Balance														
					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 2013	In-Kind expended in 2013												
Task A: Design and development of five rain gardens																												
HLWD District Administrator	\$22.00	2	\$44.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54.86	\$54.86	\$0.00	\$10.86	\$10.86														
HLWD Watershed Technician	\$20.00	66	\$1,300.00	\$0.00	\$243.70	\$73.11	\$0.00	\$316.81	\$0.00	\$930.05	\$930.05	\$0.00	\$369.95	\$369.95														
HLWD Resource Technician	\$17.00	93	\$1,581.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,581.00	\$1,581.00	\$0.00	\$269.00	\$269.00														
HLWD Summer Interns	\$10.00	132	\$1,320.00	\$0.00	\$0.00	\$452.50	\$0.00	\$1,580.00	\$0.00	\$1,580.00	\$1,580.00	\$0.00	\$260.00	\$260.00														
Rain-garden-design	\$50.00	400	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00														
Subtotal			\$0.00	\$3,609.00	\$0.00	\$1,371.20	\$0.00	\$525.61	\$0.00	\$2,674.91	\$2,674.91	\$0.00	\$924.09	\$924.09														
Task B: Install five rain gardens																												
HLWD District Administrator	\$22.00	5	\$110.00	\$0.00	\$0.00	\$110.00	\$0.00	\$110.00	\$0.00	\$110.00	\$110.00	\$0.00	\$0.00	\$0.00														
HLWD Watershed Technician	\$20.00	85	\$1,700.00	\$0.00	\$0.00	\$510.80	\$0.00	\$510.80	\$0.00	\$861.10	\$861.10	\$0.00	\$838.90	\$838.90														
HLWD Resource Technician	\$17.00	96	\$1,638.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,638.00	\$1,638.00	\$0.00	\$848.00	\$848.00														
HLWD Summer Interns	\$10.00	50	\$500.00	\$0.00	\$0.00	\$422.51	\$0.00	\$422.51	\$0.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00														
Landowners/Volunteers	\$10.00	50	\$500.00	\$0.00	\$0.00	\$5.00	\$0.00	\$5.00	\$0.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00														
St. Pauls Lutheran School - Staff	\$20.00	8	\$160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160.00	\$160.00	\$0.00	\$0.00	\$0.00														
St. Pauls Lutheran School - Students	\$8.00	300	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00	\$2,400.00	\$0.00	\$0.00	\$0.00														
Bendin-Belford 4-H Club - Leaders	\$10.00	20	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00														
Bendin-Belford 4-H Club - members	\$8.00	80	\$640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$640.00	\$640.00	\$0.00	\$0.00	\$0.00														
Seward Trail Blazers 4-H Club - Leader	\$10.00	20	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00														
Seward Trail Blazers 4-H Club - member	\$8.00	80	\$640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$640.00	\$640.00	\$0.00	\$0.00	\$0.00														
Local Organizations	\$10.00	20	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00														
Site preparation	\$1,650.00	5	\$8,250.00	\$0.00	\$0.00	\$6,750.00	\$0.00	\$6,750.00	\$0.00	\$8,250.00	\$8,250.00	\$0.00	\$0.00	\$0.00														
Plants	\$500.00	5	\$2,500.00	\$0.00	\$0.00	\$2,073.40	\$0.00	\$2,073.40	\$0.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00														
Subtotal			\$10,750.00	\$3,010.00	\$0.00	\$0.00	\$9,923.40	\$1,248.31	\$8,923.40	\$1,248.31	\$10,750.00	\$3,010.00	\$0.00	\$0.00														
Objective 2 Total:															\$10,750.00	\$6,609.00	\$0.00	\$1,371.20	\$8,823.40	\$1,773.92	\$8,823.40	\$3,145.12	\$10,750.00	\$16,434.91	\$0.00	\$924.09	\$924.09	
Objective 3: Increase Community Awareness																												
Cost Category	Unit Cost	Quantity	Cash Budgeted	In-Kind Budgeted	Year 3				Cumulative Balance	Cumulative Inkind	Cumulative Total	Cash Balance	In-Kind Balance	Total Balance														
					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 2013	In-Kind expended in 2013												
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	\$176.00														
HLWD Watershed Technician	\$20.00	4	\$80.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80.00	\$80.00	\$0.00	\$80.00	\$80.00														
HLWD Resource Technician	\$17.00	44	\$748.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$748.00	\$748.00	\$0.00	\$0.00	\$0.00														
Bus rental	\$250.00	2	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00														
Advertising	\$50.00	1	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$50.00	\$0.00	\$50.00	\$50.00														
Refreshments	\$100.00	1	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	\$100.00	\$100.00														
Subtotal			\$500.00	\$356.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$356.00	\$406.00														
Task B: Newsletters																												
HLWD District Administrator	\$22.00	2	\$88.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88.00	\$88.00	\$0.00	\$88.00	\$88.00														
HLWD Watershed Technician	\$20.00	1	\$20.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20.00	\$20.00	\$0.00	\$20.00	\$20.00														
HLWD Resource Technician	\$17.00	8	\$136.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$136.00	\$136.00	\$0.00	\$0.00	\$0.00														
Newsletters	\$1,300.00	1	\$1,300.00	\$108.00	\$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	\$108.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,300.00	\$108.00	\$1,408.00														
Task C: Promotion																												
HLWD District Administrator	\$22.00	2	\$44.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44.00	\$44.00	\$0.00	\$44.00	\$44.00														
HLWD Resource Technician	\$17.00	3	\$51.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51.00	\$51.00	\$0.00	\$51.00	\$51.00														
Subtotal			\$44.00	\$44.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44.00	\$44.00	\$44.00														
Task D: Signs																												
Signs	\$250.00	1	\$250.00	\$0.00	\$15.24	\$234.76	\$0.00	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00														
HLWD Watershed Technician/Summer	\$20.00	3	\$60.00	\$0.00	\$0.00	\$60.00	\$0.00	\$60.00	\$0.00	\$60.00	\$60.00	\$0.00	\$0.00	\$0.00														
Subtotal			\$500.00	\$310.00	\$0.00	\$15.24	\$500.00	\$294.76	\$500.00	\$310.00	\$500.00	\$0.00	\$0.00	\$0.00														
Task E: Website																												
HLWD Summer Interns	\$10.00	10	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	\$100.00	\$100.00														
HLWD District Administrator	\$22.00	3	\$66.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66.00	\$66.00	\$0.00	\$50.76	\$50.76														
HLWD Resource Technician	\$17.00	10	\$170.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170.00	\$170.00	\$0.00	\$5.24	\$5.24														
Subtotal			\$336.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$336.00	\$336.00	\$0.00	\$146.76	\$146.76														
Subtotal Objective 3															\$1,850.00	\$1,154.00	\$0.00	\$15.24	\$500.00	\$325.24	\$500.00	\$500.24	\$1,000.24	\$1,350.24	\$653.76	\$2,003.76		
Objective 4: Administration																												
Cost Category	Unit Cost	Quantity	Cash Budgeted	In-Kind Budgeted	Year 3				Cumulative Cash	Cumulative Inkind	Cumulative Total	Cash Balance	In-Kind Balance	Total Balance														
					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 2013	In-Kind expended in 2013												
Task A: Complete reporting requirements																												
HLWD District Administrator	\$22.00	40	\$880.00	\$0.00	\$731.52	\$0.00	\$0.00	\$731.52	\$0.00	\$965.73	\$965.73	\$0.00	\$65.73	\$65.73														
HLWD Watershed Technician	\$20.00	1	\$20.00	\$0.00	\$24.37	\$0.00	\$0.00	\$24.37	\$0.00	\$49.40	\$49.40	\$0.00	\$3.60	\$3.60														
HLWD Resource Technician	\$17.00	1	\$17.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17.00	\$17.00	\$0.00	\$3.00	\$3.00														
Subtotal			\$917.00	\$0.00	\$755.89	\$0.00	\$0.00	\$755.89	\$0.00	\$1,035.13	\$1,035.13	\$0.00	\$68.13	\$68.13														
Subtotal Objective 4															\$0.00	\$977.00	\$0.00	\$755.89	\$0.00	\$0.00	\$0.00	\$755.89	\$0.00	\$1,035.13	\$1,035.13	\$0.00	\$68.13	\$68.13
Subtotal Task 1															\$0.00	\$2,164.00	\$0.00	\$715.53	\$0.00	\$23.43	\$0.00	\$738.96	\$0.00	\$3,088.09	\$3,088.09	\$0.00	\$924.09	\$924.09
Subtotal Task 2															\$10,750.00	\$6,609.00	\$0.00	\$1,371.20	\$8,823.40	\$								