

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 1 - Dec 31, 2015 | Expenditures To Date | Balance |
|---|--------------------------------------|-----------------------------------|----------------------|-----------------------|--|----------------------|----------------------|
| OBJECTIVE 1: WRAPS Development | | | | | | | |
| Task A: Community Outreach | | | | | | | |
| <i>Sub-Task 1: Local Work Group</i> | | | | | | | |
| Watershed Coordinator | \$ 27.00 | 765 | \$ 20,655.00 | \$ - | \$ 1,012.50 | \$ 1,012.50 | \$ 19,642.50 |
| Mileage | Commissioner's Plan Rate | | \$ 392.00 | \$ - | \$ 86.83 | \$ 86.83 | \$ 305.17 |
| <i>Subtotal Sub-Task 1</i> | | | \$ 21,047.00 | \$ - | \$ 1,099.33 | \$ 1,099.33 | \$ 19,947.67 |
| <i>Sub-Task 2: Citizen Council</i> | | | | | | | |
| Watershed Coordinator | \$ 27.00 | 1,322 | \$ 35,694.00 | \$ - | \$ 378.00 | \$ 378.00 | \$ 35,316.00 |
| UM Extension Teaching Rate | \$ 125.00 | 20 | \$ 2,500.00 | | | \$ - | \$ 2,500.00 |
| UM Extension Coaching/Research and Development Rate | \$ 90.00 | 37 | \$ 3,330.00 | | | \$ - | \$ 3,330.00 |
| UM Extension Prep Rate | \$ 50.00 | 32 | \$ 1,600.00 | | | \$ - | \$ 1,600.00 |
| UM Extension Mileage | Commissioner's Plan Rate | | \$ 1,692.80 | | | \$ - | \$ 1,692.80 |
| UM Extension Lodging | | | \$ 105.00 | | | \$ - | \$ 105.00 |
| UM Extension Meals | | | \$ 193.00 | | | \$ - | \$ 193.00 |
| UM Extension Supplies | | | \$ 996.00 | | | \$ - | \$ 996.00 |
| Mileage | Commissioner's Plan Rate | | \$ 2,156.00 | \$ - | \$ 74.18 | \$ 74.18 | \$ 2,081.82 |
| <i>Subtotal Sub-Task 2</i> | | | \$ 48,266.80 | \$ - | \$ 452.18 | \$ 452.18 | \$ 47,814.62 |
| <i>Sub-Task 3: Public Participation and Education</i> | | | | | | | |
| Watershed Coordinator | \$ 27.00 | 230 | \$ 6,210.00 | \$ - | \$ 283.50 | \$ 283.50 | \$ 5,926.50 |
| UM Extension Teaching Rate | \$ 125.00 | 27 | \$ 3,375.00 | \$ 1,500.00 | | \$ 1,500.00 | \$ 1,875.00 |
| UM Extension Coaching/Research and Development Rate | \$ 90.00 | 3 | \$ 270.00 | | | \$ - | \$ 270.00 |
| UM Extension Prep Rate | \$ 50.00 | 10 | \$ 500.00 | | | \$ - | \$ 500.00 |
| UM Extension Mileage | Commissioner's Plan Rate | | \$ 1,269.20 | | | \$ - | \$ 1,269.20 |
| UM Extension Lodging | | | \$ 630.00 | | | \$ - | \$ 630.00 |
| UM Extension Meals | | | \$ 288.00 | | | \$ - | \$ 288.00 |
| UM Extension Supplies | | | \$ 793.00 | | | \$ - | \$ 793.00 |
| Mileage | Commissioner's Plan Rate | | \$ 1,372.00 | | | \$ - | \$ 1,372.00 |
| <i>Subtotal Sub-Task 3</i> | | | \$ 14,707.20 | \$ 1,500.00 | \$ 283.50 | \$ 1,783.50 | \$ 12,923.70 |
| Subtotal Task A | | | \$ 84,021.00 | \$ 1,500.00 | \$ 1,835.01 | \$ 3,335.01 | \$ 80,685.99 |
| Task B: Information Analysis | | | | | | | |
| <i>Sub-Task 1: Data Collection</i> | | | | | | | |
| Watershed Coordinator | \$ 27.00 | 1,857 | \$ 50,139.00 | \$ - | \$ 6,642.00 | \$ 6,642.00 | \$ 43,497.00 |
| Mileage | Commissioner's Plan Rate | | \$ 4,480.00 | \$ - | \$ 44.97 | \$ 44.97 | \$ 4,435.03 |
| <i>Subtotal Sub-Task 1</i> | | | \$ 54,619.00 | \$ - | \$ 6,686.97 | \$ 6,686.97 | \$ 47,932.03 |
| Subtotal Task B | | | \$ 54,619.00 | \$ - | \$ 6,686.97 | \$ 6,686.97 | \$ 47,932.03 |
| Task C: Project Coordination | | | | | | | |
| <i>Sub-Task 1: Project Management</i> | | | | | | | |
| HLWD Administrator | \$ 35.00 | 94 | \$ 3,290.00 | \$ - | \$ 245.00 | \$ 245.00 | \$ 3,045.00 |
| Watershed Coordinator | \$ 27.00 | 745 | \$ 20,115.00 | \$ - | \$ 5,251.50 | \$ 5,251.50 | \$ 14,863.50 |
| Training - Registration | \$ 298.50 | 4 | \$ 1,194.00 | \$ - | \$ 123.00 | \$ 123.00 | \$ 1,071.00 |
| Training - Meals | | | \$ 630.00 | \$ - | \$ 45.32 | \$ 45.32 | \$ 584.68 |
| Training - Lodging | | | \$ 1,176.00 | \$ - | \$ 251.70 | \$ 251.70 | \$ 924.30 |
| Mileage | Commissioner's Plan Rate | | \$ 1,000.00 | \$ - | \$ 283.37 | \$ 283.37 | \$ 716.63 |
| <i>Subtotal Sub-Task 1</i> | | | \$ 27,405.00 | \$ - | \$ 6,199.89 | \$ 6,199.89 | \$ 21,205.11 |
| <i>Sub-Task 2: Assist MPCA</i> | | | | | | | |
| Watershed Coordinator | \$ 27.00 | 265 | \$ 7,155.00 | | | \$ - | \$ 7,155.00 |
| Mileage | Commissioner's Plan Rate | | \$ 1,800.00 | | | \$ - | \$ 1,800.00 |
| <i>Subtotal Sub-Task 2</i> | | | \$ 8,955.00 | \$ - | \$ - | \$ - | \$ 8,955.00 |
| Subtotal Task C | | | \$ 36,360.00 | \$ - | \$ 6,199.89 | \$ 6,199.89 | \$ 30,160.11 |
| PROJECT TOTALS | | | | | | | |
| Budget | | | \$ 175,000.00 | \$ 1,500.00 | \$ 14,721.87 | \$ 16,221.87 | \$ 158,778.13 |
| Project Hours | | 5,407 | | | | | |
| FTE | | 2.59 | | | | | |