

Alternative Tile Intake Cost Share Program Continuation
2010 Budget Tracking

ALTERNATIVE TILE INTAKE COST SHARE PROGRAM CONTINUATION																	
ITEMIZED PROGRAM OBJECTIVE BUDGET																	
Element 1 - Intall Alternative Tile Intakes																	
Cost Category	Unit Cost	Quantity	Grant Cash Budgeted	In-Kind Budgeted	Total Budget	Year 1						Total Grant Cash Expended	Total In-Kind Expended	Total Expended	Grant Cash Balance	In-Kind Balance	Total Balance
						Grant Cash expended Jan 1 - Jun 30	In-Kind expended Jan 1 - Jun 30	Grant Cash expended Jul 1 - Dec 31	In-Kind expended Jul 1 - Dec 31	Grant Cash expended in 2010	In-Kind expended in 2010						
Task A. Explain Program Requirements																	
HLWD Technician	\$ 20.00	300	\$ -	\$ 6,000.00	\$ 6,000.00			\$ 160.00		\$ -	\$ 160.00	\$ -	\$ 160.00	\$ 160.00	\$ -	\$ 5,840.00	\$ 5,840.00
Subtotal Task A			\$ -	\$ 6,000.00	\$ 6,000.00	\$ -	\$ -	\$ -	\$ 160.00	\$ -	\$ 160.00	\$ -	\$ 160.00	\$ 160.00	\$ -	\$ 5,840.00	\$ 5,840.00
Task B. Contractor Field Checks																	
HLWD Technician	\$ 20.00	100	\$ -	\$ 2,000.00	\$ 2,000.00			\$ 220.00		\$ -	\$ 220.00	\$ -	\$ 220.00	\$ 220.00	\$ -	\$ 1,780.00	\$ 1,780.00
Subtotal Task B			\$ -	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -	\$ -	\$ 220.00	\$ -	\$ 220.00	\$ -	\$ 220.00	\$ 220.00	\$ -	\$ 1,780.00	\$ 1,780.00
Task C. Provide Cost-Share Funds																	
Project Sponsors (50% cost-share)			\$ 36,000.00	\$ -	\$ 36,000.00			\$ 1,909.74		\$ 1,909.74	\$ -	\$ 1,909.74	\$ -	\$ 1,909.74	\$ 34,090.26	\$ -	\$ 34,090.26
Landowners (25% cost-share)			\$ -	\$ 18,000.00	\$ 18,000.00			\$ 954.85		\$ -	\$ 954.85	\$ -	\$ 954.85	\$ 954.85	\$ -	\$ 17,045.15	\$ 17,045.15
Nobles SWCD (10% cost-share)			\$ -	\$ 3,600.00	\$ 3,600.00			\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,600.00	\$ 3,600.00
Jackson SWCD (10% cost-share)			\$ -	\$ 3,600.00	\$ 3,600.00			\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,600.00	\$ 3,600.00
Murray SWCD (10% cost-share)			\$ -	\$ 3,600.00	\$ 3,600.00			\$ 305.11		\$ -	\$ 305.11	\$ -	\$ 305.11	\$ 305.11	\$ -	\$ 3,294.89	\$ 3,294.89
Cottonwood SWCD (10% cost-share)			\$ -	\$ 3,600.00	\$ 3,600.00			\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,600.00	\$ 3,600.00
HLWD (10% cost-share)			\$ -	\$ 3,600.00	\$ 3,600.00			\$ 649.76		\$ -	\$ 649.76	\$ -	\$ 649.76	\$ 649.76	\$ -	\$ 2,950.24	\$ 2,950.24
HLWD Technician			\$ -	\$ -	\$ -			\$ 40.00		\$ -	\$ 40.00	\$ -	\$ 40.00	\$ 40.00	\$ -	\$ (40.00)	\$ (40.00)
HLWD District Administrator	\$ 20.00	20	\$ -	\$ 400.00	\$ 400.00			\$ 31.62		\$ -	\$ 31.62	\$ -	\$ 31.62	\$ 31.62	\$ -	\$ 368.38	\$ 368.38
Subtotal Task C			\$ 36,000.00	\$ 36,400.00	\$ 72,400.00	\$ -	\$ -	\$ 1,909.74	\$ 1,981.34	\$ 1,909.74	\$ 1,981.34	\$ 1,909.74	\$ 1,981.34	\$ 3,891.08	\$ 34,090.26	\$ 34,418.66	\$ 68,508.92
Task D. Collect Landowner Comments																	
HLWD Resource Technician	\$ 20.00	16	\$ -	\$ 320.00	\$ 320.00			\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 320.00	\$ 320.00
HLWD District Administrator	\$ 20.00	8	\$ -	\$ 160.00	\$ 160.00			\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160.00	\$ 160.00
Subtotal Task D			\$ -	\$ 480.00	\$ 480.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 480.00	\$ 480.00
Subtotal Element 1			\$ 36,000.00	\$ 44,880.00	\$ 80,880.00	\$ -	\$ -	\$ 1,909.74	\$ 2,361.34	\$ 1,909.74	\$ 2,361.34	\$ 1,909.74	\$ 2,361.34	\$ 4,271.08	\$ 34,090.26	\$ 42,518.66	\$ 76,608.92
Element 2 - Compile, Maintain, and Evaluate Database																	
Cost Category	Unit Cost	Quantity	Grant Cash Budgeted	In-Kind Budgeted	Total Budget	Year 1						Total Grant Cash Expended	Total In-Kind Expended	Total Expended	Grant Cash Balance	In-Kind Balance	Total Balance
						Grant Cash expended Jan 1 - Jun 30	In-Kind expended Jan 1 - Jun 30	Grant Cash expended Jul 1 - Dec 31	In-Kind expended Jul 1 - Dec 31	Grant Cash expended in 2010	In-Kind expended in 2010						
Task A. Create, Maintain, and Evaluate Database																	
HLWD District Administrator	\$ 20.00	16	\$ -	\$ 320.00	\$ 320.00			\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 320.00	\$ 320.00
HLWD Technician	\$ 20.00	16	\$ -	\$ 320.00	\$ 320.00			\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 320.00	\$ 320.00
HLWD Resource Technician	\$ 20.00	8	\$ -	\$ 160.00	\$ 160.00			\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160.00	\$ 160.00
Subtotal Task A			\$ -	\$ 800.00	\$ 800.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800.00	\$ 800.00
Subtotal Element 2			\$ -	\$ 800.00	\$ 800.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800.00	\$ 800.00
Element 3 - Project Administration																	
Cost Category	Unit Cost	Quantity	Grant Cash Budgeted	In-Kind Budgeted	Total Budget	Year 1						Total Grant Cash Expended	Total In-Kind Expended	Total Expended	Grant Cash Balance	In-Kind Balance	Total Balance
						Grant Cash expended Jan 1 - Jun 30	In-Kind expended Jan 1 - Jun 30	Grant Cash expended Jul 1 - Dec 31	In-Kind expended Jul 1 - Dec 31	Grant Cash expended in 2010	In-Kind expended in 2010						
Task A. Develop Project Work Plan																	
HLWD District Administrator	\$ 20.00	8	\$ -	\$ 160.00	\$ 160.00			\$ 263.50		\$ -	\$ 263.50	\$ -	\$ 263.50	\$ 263.50	\$ -	\$ (103.50)	\$ (103.50)
HLWD Technician	\$ 20.00	4	\$ -	\$ 80.00	\$ 80.00			\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80.00	\$ 80.00
Resource Technician	\$ 20.00	4	\$ -	\$ 80.00	\$ 80.00			\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80.00	\$ 80.00
Subtotal Task A			\$ -	\$ 320.00	\$ 320.00	\$ -	\$ -	\$ 263.50	\$ 263.50	\$ -	\$ 263.50	\$ -	\$ 263.50	\$ 263.50	\$ -	\$ 56.50	\$ 56.50
Task B. Submit Reports																	
HLWD District Administrator	\$ 20.00	8	\$ -	\$ 160.00	\$ 160.00			\$ 126.48		\$ -	\$ 126.48	\$ -	\$ 126.48	\$ 126.48	\$ -	\$ 33.52	\$ 33.52
HLWD Education Coordinator	\$ 20.00	4	\$ -	\$ 80.00	\$ 80.00			\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80.00	\$ 80.00
HLWD Technician	\$ 20.00	4	\$ -	\$ 80.00	\$ 80.00			\$ 20.00		\$ -	\$ 20.00	\$ -	\$ 20.00	\$ 20.00	\$ -	\$ 60.00	\$ 60.00
Subtotal Task B			\$ -	\$ 320.00	\$ 320.00	\$ -	\$ -	\$ 146.48	\$ 146.48	\$ -	\$ 146.48	\$ -	\$ 146.48	\$ 146.48	\$ -	\$ 173.52	\$ 173.52
Task C. Prepare Final Report																	
HLWD District Administrator	\$ 20.00	8	\$ -	\$ 160.00	\$ 160.00			\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160.00	\$ 160.00
HLWD Education Coordinator	\$ 20.00	4	\$ -	\$ 80.00	\$ 80.00			\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80.00	\$ 80.00
HLWD Technician	\$ 20.00	4	\$ -	\$ 80.00	\$ 80.00			\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80.00	\$ 80.00
Subtotal Task C			\$ -	\$ 320.00	\$ 320.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 320.00	\$ 320.00
Task D. Perform Duties Not Previously Specified																	
HLWD District Administrator	\$ 20.00	8	\$ -	\$ 160.00	\$ 160.00			\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160.00	\$ 160.00
Subtotal Task D			\$ -	\$ 160.00	\$ 160.00	\$ -	\$ -	\$ 115.94	\$ 115.94	\$ -	\$ 115.94	\$ -	\$ 115.94	\$ 115.94	\$ -	\$ 160.00	\$ 160.00
Subtotal Element 3			\$ -	\$ 1,120.00	\$ 1,120.00	\$ -	\$ -	\$ 525.92	\$ 409.98	\$ -	\$ 409.98	\$ -	\$ 409.98	\$ 409.98	\$ -	\$ 710.02	\$ 710.02
GRAND TOTAL																	
			\$ 36,000.00	\$ 46,800.00	\$ 82,800.00	\$ -	\$ -	\$ 1,909.74	\$ 2,887.26	\$ 1,909.74	\$ 2,771.32	\$ 1,909.74	\$ 2,771.32	\$ 4,681.06	\$ 34,090.26	\$ 44,028.68	\$ 78,118.94