

WFDNR Targeting and Prioritizing Endeavor													
Heron Lake Watershed District													
ITEMIZED PROJECT BUDGET AND EXPENDITURES													
Objective	Unit Cost	Rate	Quantity	Grant	Cash Match	In-Kind Match	Budget Total	2017			2017 Total Expended	Cumulative Grant	Cumulative Cash Match
								Jan 1 - Jun 30 Grant Expended	Jan 1 - Jun 30 Cash Match Expended	Jan 1 - Jun 30 In-kind Expended			
OBJECTIVE 1 - Generate Enhanced Water Quality Products													
Task A: Generate Travel Time Grids to Priority Resources													
Houston Engineering Hydrologist 3	127.00	/hr.	9.50	\$ 603.25	\$ 603.25		\$ 1,206.50	\$ 349.25	\$ 95.25		\$ 444.50	\$ 603.25	\$ 349.25
Houston Engineering GIS 2	90.00	/hr.	19.50	\$ 877.50	\$ 877.50		\$ 1,755.00				\$ -	\$ 877.50	\$ 877.50
<i>Subtotal Task A</i>				\$ 1,480.75	\$ 1,480.75	\$ -	\$ 2,961.50	\$ 349.25	\$ 95.25	\$ -	\$ 444.50	\$ 1,480.75	\$ 1,226.75
Task B: Estimate Total Nitrogen (TN), Total Phosphorus (TP), Sediment, and Hydrologic Loading													
Houston Engineering Hydrologist 3	127.00	/hr.	8.00	\$ 508.00	\$ 508.00		\$ 1,016.00	\$ 381.00	\$ 635.00		\$ 1,016.00	\$ 508.00	\$ 762.00
Houston Engineering GIS 2	90.00	/hr.	16.50	\$ 742.50	\$ 742.50		\$ 1,485.00				\$ -	\$ 742.50	\$ 742.50
<i>Subtotal Task B</i>				\$ 1,250.50	\$ 1,250.50	\$ -	\$ 2,501.00	\$ 381.00	\$ 635.00	\$ -	\$ 1,016.00	\$ 1,250.50	\$ 1,504.50
OBJECTIVE 1 - TOTAL				\$ 2,731.25	\$ 2,731.25	\$ -	\$ 5,462.50	\$ 730.25	\$ 730.25	\$ -	\$ 1,460.50	\$ 2,731.25	\$ 2,731.25
OBJECTIVE 2 - Develop Targeted Implementation Plan													
Task A: Priority Area Identification													
Houston Engineering Hydrologist 3	127.00	/hr.	15.00	\$ 952.50	\$ 952.50		\$ 1,905.00	\$ 952.50	\$ 666.75		\$ 1,619.25	\$ 952.50	\$ 666.75
Houston Engineering GIS 2	90.00	/hr.	28.00	\$ 1,260.00	\$ 1,260.00		\$ 2,520.00	\$ 1,260.00	\$ 1,260.00		\$ 2,520.00	\$ 1,260.00	\$ 1,260.00
HLWD Administrator	35.00	/hr.	4.00			\$ 140.00	\$ 140.00				\$ -	\$ -	\$ -
HLWD Technician	25.00	/hr.	4.00			\$ 100.00	\$ 100.00				\$ -	\$ -	\$ -
<i>Subtotal Task A</i>				\$ 2,212.50	\$ 2,212.50	\$ 240.00	\$ 4,665.00	\$ 2,212.50	\$ 1,926.75	\$ -	\$ 4,139.25	\$ 2,212.50	\$ 1,926.75
Task B: Data Verification													
HLWD Administrator	35.00	/hr.	12.00			\$ 420.00	\$ 420.00				\$ -	\$ -	\$ -
HLWD Technician	25.00	/hr.	12.00			\$ 300.00	\$ 300.00				\$ -	\$ -	\$ -
<i>Subtotal Task B</i>				\$ -	\$ -	\$ 720.00	\$ 720.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Task C: BMP Truthing													
Houston Engineering Hydrologist 3	127.00	/hr.	13.00	\$ 825.50	\$ 825.50		\$ 1,651.00				\$ -	\$ -	\$ -
Houston Engineering GIS 2	90.00	/hr.	30.50	\$ 1,372.50	\$ 1,372.50		\$ 2,745.00				\$ -	\$ -	\$ -
HLWD Administrator	35.00	/hr.	5.00			\$ 175.00	\$ 175.00				\$ -	\$ -	\$ -
HLWD Technician	25.00	/hr.	10.00			\$ 250.00	\$ 250.00				\$ -	\$ -	\$ -
<i>Subtotal Task C</i>				\$ 2,198.00	\$ 2,198.00	\$ 425.00	\$ 4,821.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OBJECTIVE 2 - TOTAL				\$ 4,410.50	\$ 4,410.50	\$ 1,385.00	\$ 10,206.00	\$ 2,212.50	\$ 1,926.75	\$ -	\$ 4,139.25	\$ 2,212.50	\$ 1,926.75
OBJECTIVE 3 - Knowledge and Technology Transfer													
Task A: Develop Final Reports													
Houston Engineering Hydrologist 3	127.00	/hr.	61.46	\$ 3,903.00	\$ 3,903.00		\$ 7,806.00	\$ 63.50	\$ 63.50		\$ 127.00	\$ 63.50	\$ 63.50
Houston Engineering GIS 2	90.00	/hr.	26.00	\$ 1,170.00	\$ 1,170.00		\$ 2,340.00				\$ -	\$ -	\$ -
<i>Subtotal Task A</i>				\$ 5,073.00	\$ 5,073.00	\$ -	\$ 10,146.00	\$ 63.50	\$ 63.50	\$ -	\$ 127.00	\$ 63.50	\$ 63.50
Task B: Conduct Training Workshops													
HLWD Administrator	35.00	/hr.	15.00			\$ 525.00	\$ 525.00				\$ -	\$ -	\$ -
HLWD Technician	25.00	/hr.	15.00			\$ 375.00	\$ 375.00				\$ -	\$ -	\$ -
Houston Engineering Hydrologist 3	127.00	/hr.	96.50	\$ 6,127.75	\$ 6,127.75		\$ 12,255.50	\$ 381.00	\$ 381.00		\$ 762.00	\$ 381.00	\$ 381.00
Houston Engineering GIS 2	90.00	/hr.	25.00	\$ 1,125.00	\$ 1,125.00		\$ 2,250.00	\$ 270.00	\$ 270.00		\$ 540.00	\$ 270.00	\$ 270.00
<i>Subtotal Task B</i>				\$ 7,252.75	\$ 7,252.75	\$ 900.00	\$ 15,405.50	\$ 651.00	\$ 651.00	\$ -	\$ 1,302.00	\$ 651.00	\$ 651.00
Task C: Refine Data Products and Training													
HLWD Administrator	35.00	/hr.	10.00			\$ 350.00	\$ 350.00				\$ -	\$ -	\$ -
HLWD Technician	25.00	/hr.	10.00			\$ 250.00	\$ 250.00				\$ -	\$ -	\$ -
Houston Engineering Hydrologist 3	127.00	/hr.	25.00	\$ 1,587.50	\$ 1,587.50		\$ 3,175.00				\$ -	\$ -	\$ -
Houston Engineering GIS 2	90.00	/hr.	20.00	\$ 900.00	\$ 900.00		\$ 1,800.00				\$ -	\$ -	\$ -
<i>Subtotal Task C</i>				\$ 2,487.50	\$ 2,487.50	\$ 600.00	\$ 5,575.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OBJECTIVE 3 - TOTAL				\$ 14,813.25	\$ 14,813.25	\$ 1,500.00	\$ 31,126.50	\$ 714.50	\$ 714.50	\$ -	\$ 1,429.00	\$ 714.50	\$ 714.50
OBJECTIVE 4 - Project Coordination													
Task A: Grant Reporting													
HLWD Administrator	35.00	/hr.	45.00			\$ 1,575.00	\$ 1,575.00			\$ 201.25	\$ 201.25	\$ -	\$ -
HLWD Technician	25.00	/hr.	30.00			\$ 750.00	\$ 750.00				\$ -	\$ -	\$ -
<i>Subtotal Task A</i>				\$ -	\$ -	\$ 2,325.00	\$ 2,325.00	\$ -	\$ -	\$ 201.25	\$ 201.25	\$ -	\$ -
OBJECTIVE 4 - TOTAL				\$ -	\$ -	\$ 2,325.00	\$ 2,325.00	\$ -	\$ -	\$ 201.25	\$ 201.25	\$ -	\$ -
PROJECT TOTAL				\$ 21,955.00	\$ 21,955.00	\$ 5,210.00	\$ 49,120.00	\$ 3,657.25	\$ 3,371.50	\$ 201.25	\$ 7,230.00	\$ 5,658.25	\$ 5,372.50

Cumulative	Cumulative	Budget Balance	Budget Balance	Budget Balance	Budget Balance
In-kind	Total Expended	Grant	Cash Match	In-kind	Cumulative
\$ -	\$ 952.50	\$ -	\$ 254.00	\$ -	\$ 254.00
\$ -	\$ 1,755.00	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 2,707.50	\$ -	\$ 254.00	\$ -	\$ 254.00
\$ -	\$ 1,270.00	\$ -	\$ (254.00)	\$ -	\$ (254.00)
\$ -	\$ 1,485.00	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 2,755.00	\$ -	\$ (254.00)	\$ -	\$ (254.00)
\$ -	\$ 5,462.50	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 1,619.25	\$ -	\$ 285.75	\$ -	\$ 285.75
\$ -	\$ 2,520.00	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ 140.00	\$ 140.00
\$ 175.00	\$ 175.00	\$ -	\$ -	\$ (75.00)	\$ (75.00)
\$ 175.00	\$ 4,314.25	\$ -	\$ 285.75	\$ 65.00	\$ 350.75
\$ 428.75	\$ 428.75	\$ -	\$ -	\$ (8.75)	\$ (8.75)
\$ 275.00	\$ 275.00	\$ -	\$ -	\$ 25.00	\$ 25.00
\$ 703.75	\$ 703.75	\$ -	\$ -	\$ 16.25	\$ 16.25
\$ -	\$ -	\$ 825.50	\$ 825.50	\$ -	\$ 1,651.00
\$ -	\$ -	\$ 1,372.50	\$ 1,372.50	\$ -	\$ 2,745.00
\$ -	\$ -	\$ -	\$ -	\$ 175.00	\$ 175.00
\$ -	\$ -	\$ -	\$ -	\$ 250.00	\$ 250.00
\$ -	\$ -	\$ 2,198.00	\$ 2,198.00	\$ 425.00	\$ 4,821.00
\$ 878.75	\$ 5,018.00	\$ 2,198.00	\$ 2,483.75	\$ 506.25	\$ 5,188.00
\$ -	\$ 127.00	\$ 3,839.50	\$ 3,839.50	\$ -	\$ 7,679.00
\$ -	\$ -	\$ 1,170.00	\$ 1,170.00	\$ -	\$ 2,340.00
\$ -	\$ 127.00	\$ 5,009.50	\$ 5,009.50	\$ -	\$ 10,019.00
\$ -	\$ -	\$ -	\$ -	\$ 525.00	\$ 525.00
\$ 162.50	\$ 162.50	\$ -	\$ -	\$ 212.50	\$ 212.50
\$ -	\$ 762.00	\$ 5,746.75	\$ 5,746.75	\$ -	\$ 11,493.50
\$ -	\$ 540.00	\$ 855.00	\$ 855.00	\$ -	\$ 1,710.00
\$ 162.50	\$ 1,464.50	\$ 6,601.75	\$ 6,601.75	\$ 737.50	\$ 13,941.00
\$ -	\$ -	\$ -	\$ -	\$ 350.00	\$ 350.00
\$ -	\$ -	\$ -	\$ -	\$ 250.00	\$ 250.00
\$ -	\$ -	\$ 1,587.50	\$ 1,587.50	\$ -	\$ 3,175.00
\$ -	\$ -	\$ 900.00	\$ 900.00	\$ -	\$ 1,800.00
\$ -	\$ -	\$ 2,487.50	\$ 2,487.50	\$ 600.00	\$ 5,575.00
\$ 162.50	\$ 1,591.50	\$ 14,098.75	\$ 14,098.75	\$ 1,337.50	\$ 29,535.00
\$ 1,032.50	\$ 1,032.50	\$ -	\$ -	\$ 542.50	\$ 542.50
\$ 12.50	\$ 12.50	\$ -	\$ -	\$ 737.50	\$ 737.50
\$ 1,045.00	\$ 1,045.00	\$ -	\$ -	\$ 1,280.00	\$ 1,280.00
\$ 1,045.00	\$ 1,045.00	\$ -	\$ -	\$ 1,280.00	\$ 1,280.00
\$ 2,086.25	\$ 13,117.00	\$ 16,296.75	\$ 16,582.50	\$ 3,123.75	\$ 36,003.00