

WFDMR Targeting and Prioritizing Endeavor										
Heron Lake Watershed District										
ITEMIZED PROJECT BUDGET AND EXPENDITURES										
Objective	Unit Cost	Rate	Quantity	Grant	Amended Grant	Cash Match	Amended Cash Match	In-Kind Match	Cumulative Cash Match	Cumulative In-kind
<b>OBJECTIVE 1 - Generate Enhanced Water Quality Products</b>										
<b>Task A: Generate Travel Time Grids to Priority Resources</b>										
Houston Engineering Hydrologist 3	127.00	/hr.	9.50	\$ 603.25		\$ 603.25			\$ 349.25	\$ -
Houston Engineering GIS 2	90.00	/hr.	19.50	\$ 877.50		\$ 877.50			\$ 877.50	\$ -
<i>Subtotal Task A</i>				\$ 1,480.75		\$ 1,480.75		\$ -	\$ 1,226.75	\$ -
<b>Task B: Estimate Total Nitrogen (TN), Total Phosphorus (TP), Sediment, and Hydrologic Loading</b>										
Houston Engineering Hydrologist 3	127.00	/hr.	8.00	\$ 508.00		\$ 508.00			\$ 762.00	\$ -
Houston Engineering GIS 2	90.00	/hr.	16.50	\$ 742.50		\$ 742.50			\$ 742.50	\$ -
<i>Subtotal Task B</i>				\$ 1,250.50		\$ 1,250.50		\$ -	\$ 1,504.50	\$ -
<b>OBJECTIVE 1 - TOTAL</b>				\$ 2,731.25		\$ 2,731.25		\$ -	\$ 2,731.25	\$ -
<b>OBJECTIVE 2 - Develop Targeted Implementation Plan</b>										
<b>Task A: Priority Area Identification</b>										
Houston Engineering Hydrologist 3	127.00	/hr.	15.00	\$ 952.50		\$ 952.50			\$ 952.50	\$ -
Houston Engineering GIS 2	90.00	/hr.	28.00	\$ 1,260.00		\$ 1,260.00			\$ 1,260.00	\$ -
HLWD Administrator	35.00	/hr.	4.00					\$ 140.00	\$ -	\$ -
HLWD Technician	25.00	/hr.	4.00					\$ 100.00	\$ -	\$ 175.00
<i>Subtotal Task A</i>				\$ 2,212.50		\$ 2,212.50		\$ 240.00	\$ 2,212.50	\$ 175.00
<b>Task B: Data Verification</b>										
HLWD Administrator	35.00	/hr.	12.00					\$ 420.00	\$ -	\$ 428.75
HLWD Technician	25.00	/hr.	12.00					\$ 300.00	\$ -	\$ 1,437.50
<i>Subtotal Task B</i>				\$ -		\$ -		\$ 720.00	\$ -	\$ 1,866.25
<b>Task C: BMP Truthing</b>										
Houston Engineering Hydrologist 3	127.00	/hr.	13.00	\$ 825.50		\$ 825.50			\$ 825.50	\$ -
Houston Engineering GIS 2	90.00	/hr.	30.50	\$ 1,372.50		\$ 1,372.50			\$ 1,372.50	\$ -
HLWD Administrator	35.00	/hr.	5.00					\$ 175.00	\$ -	\$ 245.00
HLWD Technician	25.00	/hr.	10.00					\$ 250.00	\$ -	\$ 775.00
<i>Subtotal Task C</i>				\$ 2,198.00		\$ 2,198.00		\$ 425.00	\$ 2,198.00	\$ 1,020.00
<b>OBJECTIVE 2 - TOTAL</b>				\$ 4,410.50		\$ 4,410.50		\$ 1,385.00	\$ 4,410.50	\$ 3,061.25
<b>OBJECTIVE 3 - Knowledge and Technology Transfer</b>										
<b>Task A: Develop Final Reports</b>										
Houston Engineering Hydrologist 3	127.00	/hr.	61.46	\$ 3,903.00	\$ 3,889.37	\$ 3,903.00	\$ 3,889.38		\$ 3,889.38	\$ -
Houston Engineering GIS 2	90.00	/hr.	26.00	\$ 1,170.00		\$ 1,170.00			\$ 1,170.00	\$ -
<i>Subtotal Task A</i>				\$ 5,073.00	\$ 5,059.37	\$ 5,073.00	\$ 5,059.38	\$ -	\$ 5,059.38	\$ -
<b>Task B: Conduct Training Workshops</b>										
HLWD Administrator	35.00	/hr.	15.00					\$ 525.00	\$ -	\$ 467.50
HLWD Technician	25.00	/hr.	15.00					\$ 375.00	\$ -	\$ 612.50
Houston Engineering Hydrologist 3	127.00	/hr.	96.50	\$ 6,127.75		\$ 6,127.75			\$ 6,127.75	\$ -
Houston Engineering GIS 2	90.00	/hr.	25.00	\$ 1,125.00		\$ 1,125.00			\$ 1,125.00	\$ -
<i>Subtotal Task B</i>				\$ 7,252.75		\$ 7,252.75		\$ 900.00	\$ 7,252.75	\$ 1,080.00
<b>Task C: Refine Data Products and Training</b>										
HLWD Administrator	35.00	/hr.	10.00					\$ 350.00	\$ -	\$ -
HLWD Technician	25.00	/hr.	10.00					\$ 250.00	\$ -	\$ 700.00

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Houston Engineering Hydrologist 3	127.00	/hr.	25.00	\$ 1,587.50	\$ 1,601.13	\$ 1,587.50	\$ 1,601.12		\$ 1,587.50	\$ -
Houston Engineering GIS 2	90.00	/hr.	20.00	\$ 900.00		\$ 900.00			\$ 900.00	\$ -
<i>Subtotal Task C</i>				\$ 2,487.50	\$ 2,501.13	\$ 2,487.50	\$ 2,501.12	\$ 600.00	\$ 2,487.50	\$ 700.00
<b>OBJECTIVE 3 - TOTAL</b>				<b>\$ 14,813.25</b>	<b>\$ 14,813.25</b>	<b>\$ 14,813.25</b>	<b>\$ 14,813.25</b>	<b>\$ 1,500.00</b>	<b>\$ 14,799.63</b>	<b>\$ 1,780.00</b>
<b>OBJECTIVE 4 - Project Coordination</b>										
<b>Task A: Grant Reporting</b>										
HLWD Administrator	35.00	/hr.	45.00					\$ 1,575.00	\$ -	\$ 2,143.75
HLWD Technician	25.00	/hr.	30.00					\$ 750.00	\$ -	\$ 112.50
<i>Subtotal Task A</i>				\$ -		\$ -		\$ 2,325.00	\$ -	\$ 2,256.25
<b>OBJECTIVE 4 - TOTAL</b>				<b>\$ -</b>		<b>\$ -</b>		<b>\$ 2,325.00</b>	<b>\$ -</b>	<b>\$ 2,256.25</b>
<b>PROJECT TOTAL</b>				<b>\$ 21,955.00</b>		<b>\$ 21,955.00</b>		<b>\$ 5,210.00</b>	<b>\$ 21,941.38</b>	<b>\$ 7,097.50</b>

<b>Cumulative Total Expended</b>	<b>Budget Balance Grant</b>	<b>Budget Balance Cash Match</b>	<b>Budget Balance In-kind</b>	<b>Budget Balance Cumulative</b>
\$ 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)
<b>\$ 5,462.50</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 1,905.00	\$ -	\$ -	\$ -	\$ -
\$ 2,520.00	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ 140.00	\$ 140.00
\$ 175.00	\$ -	\$ -	\$ (75.00)	\$ (75.00)
\$ 4,600.00	\$ -	\$ -	\$ 65.00	\$ 65.00
\$ 428.75	\$ -	\$ -	\$ (8.75)	\$ (8.75)
\$ 1,437.50	\$ -	\$ -	\$ (1,137.50)	\$ (1,137.50)
\$ 1,866.25	\$ -	\$ -	\$ (1,146.25)	\$ (1,146.25)
\$ 1,651.00	\$ -	\$ -	\$ -	\$ -
\$ 2,745.00	\$ -	\$ -	\$ -	\$ -
\$ 245.00	\$ -	\$ -	\$ (70.00)	\$ (70.00)
\$ 775.00	\$ -	\$ -	\$ (525.00)	\$ (525.00)
\$ 5,416.00	\$ -	\$ -	\$ (595.00)	\$ (595.00)
<b>\$ 11,882.25</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (1,676.25)</b>	<b>\$ (1,676.25)</b>
\$ 7,778.75	\$ -	\$ -	\$ -	\$ -
\$ 2,340.00	\$ -	\$ -	\$ -	\$ -
\$ 10,118.75	\$ -	\$ -	\$ -	\$ -
\$ 467.50	\$ -	\$ -	\$ 57.50	\$ 57.50
\$ 612.50	\$ -	\$ -	\$ (237.50)	\$ (237.50)
\$ 12,255.50	\$ -	\$ -	\$ -	\$ -
\$ 2,250.00	\$ -	\$ -	\$ -	\$ -
\$ 15,585.50	\$ -	\$ -	\$ (180.00)	\$ (180.00)
\$ -	\$ -	\$ -	\$ 350.00	\$ 350.00
\$ 700.00	\$ -	\$ -	\$ (450.00)	\$ (450.00)

<b>Cumulative Total Expended</b>	<b>Budget Balance Grant</b>	<b>Budget Balance Cash Match</b>	<b>Budget Balance In-kind</b>	<b>Budget Balance Cumulative</b>
\$ 3,175.00	\$ 13.63	\$ 13.62	\$ -	\$ 27.25
\$ 1,800.00	\$ -	\$ -	\$ -	\$ -
\$ 5,675.00	\$ 13.63	\$ 13.62	\$ (100.00)	\$ (72.75)
<b>\$ 31,379.25</b>	<b>\$ 13.63</b>	<b>\$ 13.62</b>	<b>\$ (280.00)</b>	<b>\$ (252.75)</b>
\$ 2,143.75	\$ -	\$ -	\$ (568.75)	\$ (568.75)
\$ 112.50	\$ -	\$ -	\$ 637.50	\$ 637.50
\$ 2,256.25	\$ -	\$ -	\$ 68.75	\$ 68.75
<b>\$ 2,256.25</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 68.75</b>	<b>\$ 68.75</b>
<b>\$ 50,980.25</b>	<b>\$ 13.63</b>	<b>\$ 13.62</b>	<b>\$ (1,887.50)</b>	<b>\$ (1,860.25)</b>