

ITEMIZED PROGRAM BUDGET														Year 3			Cumulative			Cash			In-Kind			Total		
Cost Category	Unit Cost	Quantity	Cash Budgeted	In-Kind Budgeted	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	Cumulative Cash	Cumulative Inkind	Cumulative Total	Cash Balance	In-Kind Balance	Total Balance												
Objective 1: Classroom Teaching																												
Task A: Develop educational materials and presentations																												
HLWD District Administrator	\$22.00	30	\$660.00		\$660.00	\$312.42		\$0.00	\$312.42	\$0.00	\$0.00	\$1,310.99	\$1,310.99	\$0.00	\$650.66	\$650.66												
HLWD Watershed Technician	\$20.00	11	\$220.00		\$220.00	\$73.11		\$0.00	\$73.11	\$0.00	\$183.17	\$183.17	\$0.00	\$176.83	\$176.83													
HLWD Resource Technician	\$17.00	52	\$884.00		\$884.00			\$0.00	\$0.00	\$0.00	\$894.50	\$894.50	\$0.00	\$10.50	\$10.50													
St-Pauls-Lutheran-School-Staff	\$60.00	4	\$240.00		\$240.00			\$0.00	\$0.00	\$0.00	\$40.00	\$40.00	\$0.00	\$40.00	\$40.00													
St-Pauls-Lutheran-School-Students	\$6.00	60	\$360.00		\$360.00			\$0.00	\$0.00	\$0.00	\$48.00	\$48.00	\$0.00	\$48.00	\$48.00													
Bondin-Belfast-4-H-Club-Leaders	\$40.00	40	\$1,600.00		\$1,600.00			\$0.00	\$0.00	\$0.00	\$80.00	\$80.00	\$0.00	\$80.00	\$80.00													
Bondin-Belfast-4-H-Club-members	\$8.00	40	\$320.00		\$320.00			\$0.00	\$0.00	\$0.00	\$8.00	\$8.00	\$0.00	\$8.00	\$8.00													
Seward-Trail-Blinkers-4-H-Club-Leader	\$40.00	40	\$1,600.00		\$1,600.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00													
Seward-Trail-Blinkers-4-H-Club	\$8.00	40	\$320.00		\$320.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00													
Local Organizations	\$10.00	30	\$300.00		\$300.00	\$330.00		\$330.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$330.00	\$330.00												
Subtotal			\$0.00	\$2,164.00	\$0.00	\$715.53	\$0.00	\$0.00	\$0.00	\$715.53	\$0.00	\$3,064.66	\$3,064.66	\$0.00	\$900.66	\$900.66												
Objective 1 Total:			\$0.00	\$2,164.00	\$0.00	\$715.53	\$0.00	\$0.00	\$0.00	\$715.53	\$0.00	\$3,064.66	\$3,064.66	\$0.00	\$900.66	\$900.66												
Objective 2: Rain Garden Demonstration Sites																												
Task A: Design and development of five rain gardens																												
HLWD District Administrator	\$22.00	2	\$44.00		\$44.00			\$0.00	\$0.00	\$0.00	\$54.86	\$54.86	\$0.00	\$10.86	\$10.86													
HLWD Watershed Technician	\$20.00	65	\$1,300.00		\$1,300.00	\$243.70		\$0.00	\$243.70	\$0.00	\$856.94	\$856.94	\$0.00	\$443.06	\$443.06													
HLWD Resource Technician	\$17.00	55	\$935.00		\$935.00			\$0.00	\$0.00	\$0.00	\$110.00	\$110.00	\$0.00	\$825.00	\$825.00													
HLWD Summer Interns	\$10.00	132	\$1,320.00		\$1,320.00	\$1,127.50		\$0.00	\$1,127.50	\$0.00	\$1,127.50	\$1,127.50	\$0.00	\$192.50	\$192.50													
Plant material design	\$60.00	400	\$24,000.00		\$24,000.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00													
Subtotal			\$0.00	\$3,599.00	\$0.00	\$1,371.20	\$0.00	\$0.00	\$0.00	\$1,371.20	\$0.00	\$2,149.30	\$2,149.30	\$0.00	\$1,449.70	\$1,449.70												
Task B: Install five rain gardens																												
HLWD District Administrator	\$22.00	1	\$44.00		\$44.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110.00	\$110.00												
HLWD Watershed Technician	\$20.00	65	\$1,300.00		\$1,300.00			\$0.00	\$0.00	\$0.00	\$350.30	\$350.30	\$0.00	\$1,349.70	\$1,349.70													
HLWD Resource Technician	\$17.00	55	\$935.00		\$935.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$688.00	\$688.00												
HLWD Summer Interns	\$10.00	50	\$500.00		\$500.00			\$0.00	\$0.00	\$0.00	\$77.45	\$77.45	\$0.00	\$422.55	\$422.55													
Landowners/Volunteers	\$10.00	50	\$500.00		\$500.00			\$0.00	\$0.00	\$0.00	\$495.00	\$495.00	\$0.00	\$5.00	\$5.00													
St-Pauls-Lutheran-School-Staff	\$60.00	8	\$480.00		\$480.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00													
St-Pauls-Lutheran-School-Students	\$6.00	400	\$2,400.00		\$2,400.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00													
Bondin-Belfast-4-H-Club-Leaders	\$40.00	20	\$800.00		\$800.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00													
Bondin-Belfast-4-H-Club-members	\$8.00	80	\$640.00		\$640.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00													
Seward-Trail-Blinkers-4-H-Club-Leader	\$40.00	20	\$800.00		\$800.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00													
Seward-Trail-Blinkers-4-H-Club-member	\$8.00	80	\$640.00		\$640.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00													
Local Organizations	\$10.00	20	\$200.00		\$200.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00												
Site preparation	\$1,650.00	5	\$8,250.00		\$8,250.00			\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$6,750.00	\$0.00	\$6,750.00													
Plants	\$500.00	5	\$2,500.00		\$2,500.00			\$0.00	\$0.00	\$426.60	\$0.00	\$426.60	\$2,073.40	\$0.00	\$2,073.40													
Subtotal			\$10,750.00	\$3,010.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,926.60	\$1,761.60	\$3,688.20	\$8,823.40	\$1,249.31	\$10,072.71													
Objective 2 Total:			\$10,750.00	\$6,609.00	\$0.00	\$1,371.20	\$0.00	\$0.00	\$0.00	\$1,371.20	\$1,926.60	\$3,910.99	\$8,823.40	\$2,698.01	\$11,521.41													
Objective 3: Increase Community Awareness																												
Task A: Organize and host open house																												
HLWD District Administrator	\$22.00	8	\$176.00		\$176.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$176.00	\$176.00												
HLWD Watershed Technician	\$20.00	1	\$20.00		\$20.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80.00	\$80.00												
HLWD Resource Technician	\$17.00	14	\$238.00		\$238.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60.00	\$60.00												
Buss-rental	\$250.00	2	\$500.00		\$500.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00													
Advertising	\$50.00	1	\$50.00		\$50.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00	\$50.00													
Refreshments	\$100.00	1	\$100.00		\$100.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00												
Subtotal			\$500.00	\$336.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00	\$386.00	\$486.00												
Task B: Newsletters																												
HLWD District Administrator	\$22.00	4	\$88.00		\$88.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88.00	\$88.00												
HLWD Watershed Technician	\$20.00	1	\$20.00		\$20.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20.00	\$20.00												
HLWD Resource Technician	\$17.00	1	\$17.00		\$17.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17.00	\$17.00												
Newsletters	\$1,300.00	1	\$1,300.00		\$1,300.00			\$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	\$0.00	\$0.00	\$1,300.00	\$108.00	\$1,408.00												
Task C: Promotion																												
HLWD District Administrator	\$22.00	2	\$44.00		\$44.00	\$57.91		\$0.00	\$57.91	\$0.00	\$57.91	\$57.91	\$0.00	\$13.91	\$13.91													
HLWD Resource Technician	\$17.00	3	\$51.00		\$51.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51.00													
Subtotal			\$0.00	\$44.00	\$0.00	\$57.91	\$0.00	\$0.00	\$57.91	\$0.00	\$57.91	\$57.91	\$0.00	\$13.91	\$13.91													
Task D: Signs																												
Signs	\$250.00	1	\$250.00		\$250.00	\$15.24		\$0.00	\$15.24	\$0.00	\$15.24	\$15.24	\$0.00	\$234.76	\$234.76													
Signs	\$100.00	5	\$500.00		\$500.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00													
HLWD Watershed Technician	\$20.00	1	\$20.00		\$20.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20.00													
Subtotal			\$500.00	\$310.00	\$0.00	\$15.24	\$0.00	\$0.00	\$15.24	\$0.00	\$15.24	\$15.24	\$500.00	\$294.76	\$794.76													
Task E: Website																												
HLWD Summer Interns	\$10.00	10	\$100.00		\$100.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00													
HLWD District Administrator	\$22.00	1	\$22.00		\$22.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22.00													
HLWD Resource Technician	\$17.00	10	\$170.00		\$170.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170.00													
Subtotal			\$0.00	\$336.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170.00	\$170.00													
Subtotal Objective 3			\$1,850.00	\$1,154.00	\$0.00	\$73.15	\$0.00	\$0.00	\$0.00	\$73.15	\$0.00	\$248.15	\$248.15	\$1,850.00	\$905.85	\$2,755.85												
Objective 4: Administration																												
Task A: Complete reporting requirements																												
HLWD District Administrator	\$22.00	40	\$880.00		\$880.00	\$731.52		\$0.00	\$731.52	\$0.00	\$965.73	\$965.73	\$0.00	\$85.73	\$85.73													
HLWD Watershed Technician	\$20.00	4	\$80.00		\$80.00	\$24.37		\$0.00	\$24.37	\$0.00	\$49.40	\$49.40	\$0.00	\$30.60	\$30.60													
HLWD Resource Technician	\$17.00	1	\$17.00		\$17.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.00													
Subtotal			\$0.00	\$977.00	\$0.00	\$755.89	\$0.00	\$0.00	\$755.89	\$0.00	\$1,035.13	\$1,035.13	\$0.00	\$58.13	\$58.13													
Subtotal Objective 4			\$0.00	\$977.00	\$0.00	\$755.89	\$0.00	\$0.00	\$755.89	\$0.00	\$1,035.13	\$1,035.13	\$0.00	\$58.13	\$58.13													
GRAND TOTAL																												
Subtotal Task 1			\$0.00	\$2,164.00	\$0.00	\$715.53	\$0.00	\$0.00	\$0.00	\$715.53	\$0.00	\$3,064.66	\$3,064.66	\$0.00	\$900.66	\$900.66												
Subtotal Task 2			\$10,750.00	\$6,609.00	\$0.00	\$1,371.20	\$0.00	\$0.00	\$0.00	\$1,371.20	\$1,926.60	\$3,910.99	\$8,823.40	\$2,698.01	\$11,521.41													
Subtotal Task 3			\$1,850.00	\$1,154.00	\$0.00	\$73.15	\$0.00	\$0.00	\$0.00	\$73.15	\$0.00	\$248.15	\$248.15	\$1,850.00	\$905.85	\$2,755.85												
Subtotal Task 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	\$58.13	\$58.13												
GRAND TOTAL			\$12,600.00	\$10,904.00	\$0.00	\$2,915.77	\$0.00	\$0.00	\$0.00	\$2,915.77	\$1,926.60	\$8,258.93	\$10,185.53</															