

Budget

	GRANT DOLLARS BUDGET (\$42,000)					MATCH DOLLARS BUDGET (\$51,333)				
	Hours					Hours				
	Trudy	Mitch	Jared	HEI-Consulting	Grant \$	Trudy	Mitch	Jared	HEI-Consulting	Match \$
Task 1: Grant Administration and Coordination										
General Administration and Reporting	0.00	0.00	0.00	\$ -	\$ -	50.00	100.00	0.00	\$ -	\$ 7,633.00
Purchase of equipment (Scanner)	0.00	0.00	0.00	\$ -	\$ -	0.00	0.00	0.00	\$ -	\$ -
Total Task 1				\$ -	\$ -				\$ -	\$ 7,633.00
Task 2: Scanning and Organizing Records										
Consulting/training for processes & protocols	5.00	5.00	5.00	\$ 6,095.97	\$ 6,827.92	0.00	0.00	0.00	\$ -	\$ -
Scanning, organizing, and, naming of files	115.00	134.00	311.66	\$ -	\$ 25,839.08	45.00	50.00	50.00	\$ -	\$ 7,030.90
Total Task 2				\$ 6,095.97	\$ 32,667.00				\$ 7,030.90	\$ 7,030.90
Task 3: Modernizing Ditch Centerlines in GIS										
Review & edit/create ditch centerlines and fill in attributes	0.00	0.00	0.00	\$ 1,333.00	\$ 1,333.00	0.00	282.00	0.00	\$ -	\$ 13,386.54
Develop drainage area layer by system & train for future updates	0.00	0.00	0.00	\$ 8,000.00	\$ 8,000.00	2.00	2.00	2.00	\$ 1,989.78	\$ 2,282.56
Total Task 3				\$ 9,333.00	\$ 9,333.00				\$ 15,669.10	\$ 15,669.10
Task 4: Migrate Data to DRM Template and Share										
Migrate data to template and publish to GeoCommons	0.00	0.00	0.00	\$ -	\$ -	0.00	0.00	0.00	\$ 2,000.00	\$ 2,000.00
Total Task 4				\$ -	\$ -				\$ 2,000.00	\$ 2,000.00
Task 5: Purchase and Populate Information into DrainageDB										
Purchase of DrainageDB Year One	0.00	0.00	0.00	\$ -	\$ -	0.00	0.00	0.00	\$ 15,000.00	\$ 15,000.00
Purchase of DrainageDB Year Two	0.00	0.00	0.00	\$ -	\$ -	0.00	0.00	0.00	\$ 4,000.00	\$ 4,000.00
Total Task 5				\$ -	\$ -				\$ 19,000.00	\$ 19,000.00
Total				\$ 42,000.00	\$ 42,000.00				\$ 51,333.00	\$ 51,333.00

State Grant Expenditures

State Grant Expenditures			Match Expenditures		
Expended Prior	Expended Current	Expended to date	Expended Prior	Expended Current	Expended to date
\$ -	\$ -	\$ -	\$ 928.50	\$ 1,041.11	\$ 1,969.61
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 4,596.05	\$ 244.25	\$ 4,840.30	\$ -	\$ -	\$ -
\$ 8,023.98	\$ 2,995.36	\$ 11,019.34	\$ -	\$ -	\$ -
\$ 12,620.03	\$ 3,239.61	\$ 15,859.64	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ 7,488.39	\$ 3,239.83	\$ 10,728.22
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ 7,488.39	\$ 3,239.83	\$ 10,728.22
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 15,000.00	\$ -	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00
\$ 4,000.00	\$ -	\$ 4,000.00	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ 15,000.00	\$ -	\$ 15,000.00
\$ 12,620.03	\$ 3,239.61	\$ 15,859.64	\$ 23,416.89	\$ 4,280.94	\$ 27,697.83

BUDGET USED CURRENT

	GRANT DOLLARS BUDGET (\$42,000)					MATCH DOLLARS BUDGET (\$51,333)				
	Hours					Hours				
	Trudy	Mitch	Jared	HEI-Consulting	Grant \$	Trudy	Mitch	Jared	HEI-Consulting	Match \$
Task 1: Grant Administration and Coordination										
General Administration and Reporting	0.00	0.00	0.00	\$ -	\$ -	2.00	19.50	0.00	\$ -	\$ 1,041.11
Purchase of equipment (Scanner)	0.00	0.00	0.00	\$ -	\$ -	0.00	0.00	0.00	\$ -	\$ -
Total Task 1				\$ -	\$ -				\$ 1,041.11	\$ 1,041.11
Task 2: Scanning and Organizing Records										
Consulting/training for processes & protocols	0.00	0.00	0.00	\$ 244.25	\$ 244.25	0.00	0.00	0.00	\$ -	\$ -
Scanning, organizing, and, naming of files	3.00	0.00	68.50	\$ -	\$ 2,995.36	0.00	0.00	0.00	\$ -	\$ -
Total Task 2				\$ 244.25	\$ 3,239.61				\$ -	\$ -
Task 3: Modernizing Ditch Centerlines in GIS										
Review & edit/create ditch centerlines and fill in attributes	0.00	0.00	0.00	\$ -	\$ -	0.00	68.25	0.00	\$ -	\$ 3,239.83
Develop drainage area layer by system & train for future updates	0.00	0.00	0.00	\$ -	\$ -	0.00	0.00	0.00	\$ -	\$ -
Total Task 3				\$ -	\$ -				\$ -	\$ 3,239.83
Task 4: Migrate Data to DRM Template and Share										
Migrate data to template and publish to GeoCommons	0.00	0.00	0.00	\$ -	\$ -	0.00	0.00	0.00	\$ -	\$ -
Total Task 4				\$ -	\$ -				\$ -	\$ -
Task 5: Purchase and Populate Information into DrainageDB										
Purchase of DrainageDB Year One	0.00	0.00	0.00	\$ -	\$ -	0.00	0.00	0.00	\$ -	\$ -
Purchase of DrainageDB Year Two	0.00	0.00	0.00	\$ -	\$ -	0.00	0.00	0.00	\$ -	\$ -
Total Task 5				\$ -	\$ -				\$ -	\$ -
Total				\$ 3,239.61	\$ 3,239.61				\$ 4,280.94	\$ 4,280.94

BUDGET USED PRIOR

	GRANT DOLLARS BUDGET (\$42,000)					MATCH DOLLARS BUDGET (\$51,333)				
	Hours					Hours				
	Trudy	Mitch	Jared	HEI-Consulting	Grant \$	Trudy	Mitch	Jared	HEI-Consulting	Match \$
Task 1: Grant Administration and Coordination										
General Administration a	0.00	0.00	0.00	\$ -	\$ -	3.75	15.00	0.00	\$ -	\$ 928.50
Purchase of equipment (0.00	0.00	0.00	\$ -	\$ -	0.00	0.00	0.00	\$ -	\$ -
Total Task 1				\$ -	\$ -				\$ -	\$ 928.50
Task 2: Scanning and Organizing Records										
Consulting/training for pi	5.00	5.00	5.00	\$ 3,864.10	\$ 4,596.05	0.00	0.00	0.00	\$ -	\$ -
Scanning, organizing, anc	12.50	14.75	160.25	\$ -	\$ 8,023.98	0.00	0.00	0.00	\$ -	\$ -
Total Task 2				\$ 3,864.10	\$ 12,620.03				\$ -	\$ -
Task 3: Modernizing Ditch Centerlines in GIS										
Review & edit/create ditc	0.00	0.00	0.00	\$ -	\$ -	0.00	157.75	0.00	\$ -	\$ 7,488.39
Develop drainage area la	0.00	0.00	0.00	\$ -	\$ -	0.00	0.00	0.00	\$ -	\$ -
Total Task 3				\$ -	\$ -				\$ -	\$ 7,488.39
Task 4: Migrate Data to DRM Template and Share										
Migrate data to template	0.00	0.00	0.00	\$ -	\$ -	0.00	0.00	0.00	\$ -	\$ -
Total Task 4				\$ -	\$ -				\$ -	\$ -
Task 5: Purchase and Populate Information into DrainageDB										
Purchase of DrainageDB ¹	0.00	0.00	0.00	\$ -	\$ -	0.00	0.00	0.00	\$ 15,000.00	\$ 15,000.00
Purchase of DrainageDB ²	0.00	0.00	0.00	\$ -	\$ -	0.00	0.00	0.00	\$ -	\$ -
Total Task 5				\$ -	\$ -				\$ 15,000.00	\$ 15,000.00
Total				\$ 12,620.03	\$ 12,620.03				\$ 23,416.90	\$ 23,416.90

BUDGET REMAINING

	GRANT DOLLARS BUDGET (\$42,000)					MATCH DOLLARS BUDGET (\$51,333)				
	Hours					Hours				
	Trudy	Mitch	Jared	HEI-Consulting	Grant \$	Trudy	Mitch	Jared	HEI-Consulting	Match \$
Task 1: Grant Administration and Coordination										
General Administration and Reporting	0.00	0.00	0.00	\$ -	\$ -	44.25	65.50	0.00	\$ -	\$ 5,663.39
Purchase of equipment (Scanner)	0.00	0.00	0.00	\$ -	\$ -	0.00	0.00	0.00	\$ -	\$ -
Total Task 1				\$ -	\$ -				\$ 5,663.39	\$ 5,663.39
Task 2: Scanning and Organizing Records										
Consulting/training for processes & protocols	0.00	0.00	0.00	\$ 1,987.62	\$ 1,987.62	0.00	0.00	0.00	\$ -	\$ -
Scanning, organizing, and, naming of files	99.50	119.25	82.91	\$ -	\$ 14,819.74	45.00	50.00	50.00	\$ -	\$ 7,030.90
Total Task 2				\$ 1,987.62	\$ 16,807.36				\$ 7,030.90	\$ 7,030.90
Task 3: Modernizing Ditch Centerlines in GIS										
Review & edit/create ditch centerlines and fill in attributes	0.00	0.00	0.00	\$ 1,333.00	\$ 1,333.00	0.00	56.00	0.00	\$ -	\$ 2,658.32
Develop drainage area layer by system & train for future updates	0.00	0.00	0.00	\$ 8,000.00	\$ 8,000.00	2.00	2.00	2.00	\$ 1,989.78	\$ 2,282.56
Total Task 3				\$ 9,333.00	\$ 9,333.00				\$ 4,940.88	\$ 4,940.88
Task 4: Migrate Data to DRM Template and Share										
Migrate data to template and publish to GeoCommons	0.00	0.00	0.00	\$ -	\$ -	0.00	0.00	0.00	\$ 2,000.00	\$ 2,000.00
Total Task 4				\$ -	\$ -				\$ 2,000.00	\$ 2,000.00
Task 5: Purchase and Populate Information into DrainageDB										
Purchase of DrainageDB Year One	0.00	0.00	0.00	\$ -	\$ -	0.00	0.00	0.00	\$ -	\$ -
Purchase of DrainageDB Year Two	0.00	0.00	0.00	\$ -	\$ -	0.00	0.00	0.00	\$ 4,000.00	\$ 4,000.00
Total Task 5				\$ -	\$ -				\$ 4,000.00	\$ 4,000.00
Total				\$ 26,140.36	\$ 26,140.36				\$ 23,635.17	\$ 23,635.17