

BUDGET TABLE FOR WET CREEK WATERSHED PROJECT

PART 1: FUNDING SOURCES

	2006	2007	2008	TOTAL
EPA SECTION 319 FUNDS				
1) FY06 Funds (FA)	\$ 26,633	\$46,583	\$34,584	\$107,800
Subtotals	\$26,633	\$46,583	\$34,584	\$107,800
OTHER FEDERAL FUNDS				
1) NRCS (TA&FA)	\$36,500	\$2,500	\$2,500	\$41,500
2) CFSA (FA-ACP)	\$0	\$8,000	\$8,000	\$16,000
3) BLM (TA)	\$2,000	\$1,000	1,000	\$4,000
4) BLM (FA)	\$1,000	\$2,000	\$2,000	\$5,000
5) USFWS (TA)	\$1,000	\$0	\$1,000	\$2,000
Subtotals	\$40,500	\$13,500	\$14,500	\$68,500
STATE/LOCAL MATCH				
1) Game & Fish Dept. (FA)	\$1,000	\$1,000	\$1,000	\$3,000
2) Local SCD (TA&FA)	\$7,633	\$7,633	\$7,634	\$22,900
3) Landowners (FA)	\$8,000	\$20,000	\$11,800	\$39,800
4) Cooperative Extension (TA&FA)	\$4,000	\$3,000	\$3,000	\$10,000
5) State DEQ	\$500	\$1,000	\$500	\$2,000
Subtotals	\$21,133	\$32,633	\$23,934	\$77,700
TOTAL BUDGET	\$88,266	\$92,716	\$73,018	\$254,000

FA: Financial Assistance

TA: Technical Assistance

SCD: Soil Conservation District

DEQ: Department of Environmental Quality

NRCS: Natural Resources Conservation Service

USFWS: U.S. Fish and Wildlife Service

CFSA: Consolidated Farm Services Agency

BLM: Bureau of Land Management

Part 2 – Funding by Objective and Task

Section 319/Non-federal Budget	2006	2007	2008	TOTAL COSTS	Match* Cash	Match* In-kind	\$319 Funds
PERSONNEL/SUPPORT							
1) Salary/Fringe	\$11,400	\$12,600	\$13,700	\$37,700	\$10,000	\$ 0	\$ 25,700
2) Office Rent/Utilities	2,000	2,000	2,000	6,000	0	6,000	0
3) Travel	2,000	2,000	2,000	6,000	0	0	6,000
4) Equipment/Supplies	1,000	500	500	2,000	1,000	1,000	0
5) Training	200	200	100	500	0	100	400
6) Telephone	200	200	200	600	0	600	0
Subtotals	\$ 16,800	\$ 17,500	\$ 18,500	\$ 52,800	\$ 11,000	\$7,700	\$ 32,100
OBJECTIVE 1: <u>Apply Grazing Management Practices</u>							
BMPs							
- Range Management Systems	\$ 10,000	\$ 30,000	\$ 14,000	\$ 54,000	\$ 14,000	\$8,800	\$ 32,400
- Pasture Management Systems	10,000	30,000	13,000	53,000	13,000	7,000	31,800
Subtotals	\$ 20,000	\$ 60,000	\$ 27,000	\$107,000	\$ 27,000	\$ 15,800	\$ 64,200
OBJECTIVE 2: <u>Information/Education</u>							
Newsletter/Video	\$4,000	\$3,000	\$3,000	\$ 10,000	\$4,500	\$4,500	\$1,000
Tours	500	500	500	1,500	500	500	500
Subtotals	\$4,500	\$3,500	\$3,500	\$ 11,500	\$5,000	\$5,000	\$1,500
OBJECTIVE 3: <u>Monitoring</u>							
Sample Transportation	\$2,000	\$2,000	\$2,000	\$6,000	\$1,000	\$1,000	\$4,000
Sample Analysis	2,000	2,000	2,000	6,000	0	0	6,000
Subtotals	\$4,000	\$4,000	\$4,000	\$ 12,000	\$1,000	\$1,000	\$ 10,000
ADMINISTRATIVE							
Secretary	\$1,000	\$1,000	\$1,000	\$3,000	\$3,000	\$0	\$ 0
SCD/Coordination Meetings	400	400	400	1,200	200	1,000	0
Subtotals	\$1,400	\$1,400	\$1,400	\$4,200	\$3,200	\$1,000	0
TOTAL 319/NON-FEDERAL BUDGET	\$ 46,700	\$ 86,400	\$ 55,400	\$187,500	\$ 47,200	\$ 30,500	\$107,800

* Includes match from both State and local sources