

Mille Lacs Lake Protection – Stormwater Control			I.		II.																
Revised Budget	Cost Category	Unit Cost	Quantity (Hours/Amount) Exp./Budget	Subtotals In-Kind	Match Cash	Grant Cash	Total Budget	Expended This Period Grant	Expended This Period Inkind	Expended This Period Total	Spent Previous Periods Cash	Spent Previous Periods Inkind	Expended Previous Periods Total	Cumulative Expenditures Grant	Cumulative Expenditures Inkind	Cumulative Expenditures Total	Budget Balance Grant	Budget Balance Inkind	Budget Balance Total		
OBJECTIVE 1 - Stormwater Control BMP Implementation																					
A) Implement Stormwater Control BMPs																					
Task 1: Provide Technical Assistance and Project Development Services																					
	Aitkin County SWCD Technician	15.00	/hr			1,500.00	1,500.00	502.50		502.50	592.50	0.00	592.50	1,095.00	0.00	1,095.00	405.00	0.00	405.00		
	Mille Lacs SWCD Technician	15.00	/hr	100.00	hrs	1,500.00	2,700.00	0.00		0.00	2,700.00	0.00	2,700.00	2,700.00	0.00	2,700.00	0.00	0.00	0.00		
	Mille Lacs SWCD Technician	44.00	/hr	30.00	hrs	1,320.00	1,320.00	911.05		911.05	449.76	0.00	449.76	1,360.81	0.00	1,360.81	(40.81)	0.00	(40.81)		
	Mille Lacs SWCD Technician	44.00	/hr	30.00	hrs	1,320.00	1,320.00		3,390.00	3,390.00	0.00	88.00	0.00	0.00	3,478.00	3,478.00	0.00	(2,158.00)	(2,158.00)		
	Aitkin County Engineering Services	50.00	/hr	40	hrs.	2,000.00	2,000.00		0.00	0.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	1,900.00	1,900.00		
	MLLWMG Volunteer Assistance	17.00	/hr						0.00	0.00	0.00	51.00	51.00	0.00	51.00	51.00	0.00	(51.00)	(51.00)		
Task 2: Implement/Install 5 Stormwater Control BMP Projects																					
	Project Installation - Direct Costs of contrac	5,000.00	/project	5	projects	25,000.00	25,000.00	3,909.91		3,909.91	8,391.64	0.00	8,391.64	12,301.55	0.00	12,301.55	12,698.45	0.00	12,698.45		
	Landowner Contribution to Project	5,000.00	/project	5	projects	25,000.00	25,000.00		1,303.30	1,303.30	0.00	8,570.12	8,570.12	0.00	9,873.42	9,873.42	0.00	15,126.58	15,126.58		
ORIGINAL OBJECTIVE 1 - TOTAL						2,000.00	25,000.00	29,200.00	56,200.00												
REVISED OBJECTIVE 1 - TOTAL						3,320.00	25,000.00	30,520.00	58,840.00	5,323.46	4,693.30	10,016.76	12,133.90	8,809.12	20,943.02	17,457.36	13,502.42	30,959.78	13,062.64	14,817.58	27,880.22
OBJECTIVE 2 - Outreach & Education Efforts																					
Task 1: MLLWMG Marketing Plan / Image Update																					
	Consulting Firm to Assist with Marketing Plan	7,600.00	/plan	1	plan	7,600.00	7,600.00			0.00	7,600.00	0.00	7,600.00	7,600.00	0.00	7,600.00	0.00	0.00	0.00		
	MLLWMG Volunteer Assistance	17.00	/hr	70	hrs.	1,190.00	1,190.00		136.00	136.00	0.00	926.50	926.50	0.00	1,062.50	1,062.50	0.00	127.50	127.50		
	Mille Lacs SWCD Technician	15.00	/hr							0.00	0.00	247.50	247.50	0.00	247.50	247.50	0.00	(247.50)	(247.50)		
	Aitkin Co. SWCD Technician	15.00	/hr	48	hrs.	720.00	720.00			0.00	720.00	0.00	720.00	720.00	0.00	720.00	0.00	0.00	0.00		
	Aitkin Co. SWCD Technician	30.00	/hr						90.00	90.00	0.00	675.00	675.00	0.00	765.00	765.00	0.00	(765.00)	(765.00)		
	Mille Lacs County								0.00	0.00	0.00	3,125.00	3,125.00	0.00	3,125.00	3,125.00	0.00	(3,125.00)	(3,125.00)		
Task 2: Website Revision																					
	Software	150.00	/software package	1	package	150.00	150.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	Consultant Assistance to Revise Website	25.00	/hr	22	hrs	550.00	550.00			0.00	75.00	0.00	75.00	75.00	0.00	75.00	475.00	0.00	475.00		
	Domain Name / Hosting Fees	100.00	/yr	3	yrs	450.00	450.00	137.94		137.94	307.82	0.00	307.82	445.76	0.00	445.76	4.24	0.00	4.24		
	Aitkin Co. SWCD Donated Maintenance Time	30.00	/hr	82	hrs	2,460.00	2,460.00		105.00	105.00	0.00	1,560.00	1,560.00	0.00	1,665.00	1,665.00	0.00	795.00	795.00		
Task 3: Educational Events																					
SubTask A: Workshops / Seminars																					
	Workshop/Seminar Direct Expenses (spea	3.00	events	2,500	event	7,500.00	7,500.00	709.69		709.69	6,489.50	0.00	6,489.50	7,199.19	0.00	7,199.19	300.81	0.00	300.81		
	MLLWMG Volunteer Assistance	17.00	/hr	173	hrs.	2,941.00	2,941.00			0.00	0.00	2,694.50	2,694.50	0.00	2,694.50	2,694.50	0.00	246.50	246.50		
	Aitkin Co. Water Planning Contribution	200.00	/yr	3	yrs	600.00	600.00		600.00	600.00	0.00	281.79	281.79	0.00	281.79	281.79	0.00	318.21	318.21		
	Mille Lacs SWCD Technician	15.00	/hr	40	hrs.	600.00	600.00			0.00	555.00	0.00	555.00	555.00	0.00	555.00	45.00	0.00	45.00		
	Aitkin Co. SWCD Technician	15.00	/hr	86	hrs.	1,290.00	1,290.00			0.00	690.00	0.00	690.00	690.00	0.00	690.00	0.00	0.00	0.00		
	Aitkin Co. SWCD Technician	15.00	/hr	40	hrs.	600.00	600.00		22.50	22.50	0.00	3,532.50	3,532.50	0.00	3,555.00	3,555.00	0.00	(2,955.00)	(2,955.00)		
	Mille Lacs County								0.00	0.00	0.00	8,388.69	8,388.69	0.00	8,388.69	8,388.69	0.00	(8,388.69)	(8,388.69)		
	Minnesota DNR								0.00	0.00	0.00	140.00	140.00	0.00	140.00	140.00	0.00	(140.00)	(140.00)		
	Minnesota Native Landscapes								0.00	0.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	(100.00)	(100.00)		
	NRCS								0.00	0.00	0.00	160.00	160.00	0.00	160.00	160.00	0.00	(160.00)	(160.00)		
	Aitkin County								0.00	0.00	0.00	240.00	240.00	0.00	240.00	240.00	0.00	(240.00)	(240.00)		
	MLBO DNRE	50.00	/hr						450.00	450.00	0.00	200.00	200.00	0.00	650.00	650.00	0.00	(650.00)	(650.00)		
SubTask B: Watershed Tour																					
	Watershed Tour Direct Expenses (Transp	1,500.00	/tour	1	tour	1,500.00	1,500.00	300.00		300.00	907.50	0.00	907.50	1,207.50	0.00	1,207.50	292.50	0.00	292.50		
	MLLWMG Volunteer Assistance to Coordi	17.00	/hr	140	hrs.	2,380.00	2,380.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,380.00	2,380.00		
	Aitkin Co. SWCD Technician	15.00	/hr	38	hrs.	570.00	570.00	405.00		405.00	165.00	0.00	165.00	570.00	0.00	570.00	0.00	0.00	0.00		
	Aitkin Co. SWCD Technician	30.00	/hr						135.00	135.00	0.00	105.00	105.00	0.00	240.00	240.00	0.00	(240.00)	(240.00)		
Task 4: Printed Materials / Targeted Mailings																					
	Printing of Mailing Materials	5,775.00	/unit	1.00	unit	5,775.00	5,775.00	306.21		306.21	4,070.73	0.00	4,070.73	4,376.94	0.00	4,376.94	1,398.06	0.00	1,398.06		
	Postage for Distribution	4,425.00	/stamp unit	2,500	stamps	11,175.00	11,175.00	225.00		225.00	4,065.68	0.00	4,065.68	4,290.68	0.00	4,290.68	134.32	0.00	134.32		
	Aitkin Co. SWCD Technician	15.00	/hr	40	hrs.	600.00	600.00	60.00		60.00	622.50	0.00	622.50	682.50	0.00	682.50	(82.50)	0.00	(82.50)		
	Aitkin Co. SWCD Technician	15.00	/hr	20	hrs.	300.00	300.00	292.50		292.50	0.00	1,215.00	1,215.00	0.00	1,507.50	1,507.50	0.00	(1,207.50)	(1,207.50)		
	NRCS - Inkind Contribution	40.00	/hr.	12	hrs.	480.00	480.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	480.00	480.00		
	Aitkin County Water Planning Task Force								0.00	0.00	0.00	365.18	365.18	0.00	365.18	365.18	0.00	(365.18)	(365.18)		
	MLLWMG Volunteer Assistance	17.00	/hr						0.00	0.00	0.00	8.50	8.50	0.00	8.50	8.50	0.00	(8.50)	(8.50)		
Task 5: Rain Barrel Incentive Program																					
SubTask A: Advertise / Promote Incentive Program																					
	Aitkin Co. SWCD Technician	15.00	/hr	22	hrs	330.00	330.00	0.00		0.00	225.00	0.00	225.00	225.00	0.00	225.00	105.00	0.00	105.00		
	Mille Lacs SWCD Technician	15.00	/hr							0.00	0.00	67.50	67.50	0.00	67.50	67.50	0.00	(67.50)	(67.50)		

Mille Lacs Lake Protection – Stormwater Control		Quantity		I.		II.		Expended			Spent Previous			Cumulative			Budget					
Revised Budget	Cost Category	Unit Cost	(Hours/Amount) Exp./Budget	Subtotals In-Kind	Match Cash	Grant Cash	Total Budget	This Period Grant	This Period Inkind	This Period Total	Periods Cash	Periods Inkind	Periods Total	Expenditures Grant	Expenditures Inkind	Expenditures Total	Balance Grant	Balance Inkind	Balance Total			
SubTask B: Distribute Barrels																						
	Purchase of Rain Barrels	50.00	/barrel	100	barrels	5,000.00	5,000.00	1,120.88		1,120.88	467.45	0.00	467.45	1,588.33	0.00	1,588.33	3,411.67	0.00	3,411.67			
	Landowner Contribution for Rain Barrels	25.00	/barrel	100	barrels		2,500.00		250.00	250.00	0.00	390.51	390.51	0.00	640.51	640.51	0.00	1,859.49	1,859.49			
	Aitkin Co. SWCD Technician	15.00	/hr	20	hrs	300	270	37.50		37.50	37.50	0.00	37.50	75.00	0.00	75.00	195.00	0.00	195.00			
Task 6: Participate in Community Events																						
	Contribution to Aitkin County Rivers & Lakes	300.00	/yr	3	years	900	950.00	50.00		50.00	900.00	0.00	900.00	950.00	0.00	950.00	0.00	0.00	0.00			
	Event Registration Fees	25.00	/event	4	events	100	50			50.00	50.00	0.00	50.00	50.00	0.00	50.00	0.00	0.00	0.00			
	Aitkin Co. SWCD Technician	15.00	/hr	20	hrs	300	300.00	60.00		60.00	165.00	0.00	165.00	225.00	0.00	225.00	75.00	0.00	75.00			
	Inkind Contribution from Aitkin Co. Rivers &	500.00	/yr	3.00	years		1,500.00	800.00	800.00	800.00	0.00	2,180.00	2,180.00	0.00	2,980.00	2,980.00	0.00	(1,480.00)	(1,480.00)			
	MLLWMG Volunteer Staffing of Booths at E	17.00	/hr	126	hrs	2142	3162	289.00		289.00	0.00	926.50	926.50	0.00	1,215.50	1,215.50	0.00	1,946.50	1,946.50			
	MLLWMG Volunteer Donated Mileage	0.54	per mile					65.40		65.40	0.00	189.00	189.00	0.00	254.40	254.40	0.00	(254.40)	(254.40)			
ORIGINAL OBJECTIVE 2 - TOTAL						9,172.00	3,100.00	3,100.00	3,100.00	43,352.00												
REVISED OBJECTIVE 2 - TOTAL						15,013.00	3,100.00	3,100.00	3,100.00	55,993.00	3,412.22	2,635.40	6,047.62	28,113.68	27,718.67	55,832.35	31,525.90	30,354.07	61,879.97	6,354.10	(12,241.07)	(5,886.97)
OBJECTIVE 3 - WATER QUALITY MONITORING																						
Task 1: Lake Water Quality Monitoring																						
	Water Quality Analysis	43.00	/sample	30	samples	1290	1065.00	43.00		43.00	849.00	0.00	849.00	892.00	0.00	892.00	173.00	0.00	173.00			
	Analysis QA/QC Samples	43.00	/sample	3	samples	129	129.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	129.00	0.00	129.00			
	Ice for Transporting Samples	2.00	/bag	12	bags	24	24.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	24.00	0.00	24.00			
	Ice for Transporting Samples							1.99	1.99	0.00	0.00	5.00	5.00	0.00	6.99	6.99	0.00	(6.99)	(6.99)			
	Area Volunteers	17.00	/hr.	72	hrs.	1,224	1,224.00	42.50	42.50	0.00	833.70	833.70	0.00	876.20	876.20	0.00	347.80	347.80				
	Volunteer Boat Usage	15.00	/hr	72	hrs.	1,080	1,080.00	15.00	15.00	0.00	187.50	187.50	0.00	202.50	202.50	0.00	877.50	877.50				
	Mille Lacs Band of Ojibwe DNRE	30.00	/hr	192	hrs.	5,760	5,760.00	1,620.00	1,620.00	0.00	2,625.00	2,625.00	0.00	4,245.00	4,245.00	0.00	1,515.00	1,515.00				
	Mn DNR Fisheries	40.00	/hr	192	hrs.	7,680	7,680.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,680.00	7,680.00				
	Volunteer Mileage to Transport to Lab							21.80	21.80	0.00	64.80	64.80	0.00	86.60	86.60	0.00	(86.60)	(86.60)				
SUBTOTAL						15,744.00	0.00	4,443	1218	16,962.00	43.00	1,701.29	1,744.29	849.00	3,716.00	4,565.00	892.00	5,417.29	6,309.29	326.00	10,326.71	10,652.71
B) Stream Water Quality Monitoring																						
	Water Quality Analysis - Total Phos.	18.00	/sample	156	samples	2808	3033	874.00		874.00	2,160.60	0.00	2,160.60	3,034.60	0.00	3,034.60	(1.60)	0.00	(1.60)			
	Analysis of QA/QC Samples - Total Phos.	18.00	/sample	16	samples	288	288.00	92.00		92.00	118.00	0.00	118.00	210.00	0.00	210.00	78.00	0.00	78.00			
	Water Quality Analysis - Total Sus. Solids	15.00	/sample	78	samples	1,170	1,170.00	540.00		540.00	624.00	0.00	624.00	1,164.00	0.00	1,164.00	6.00	0.00	6.00			
	Analysis of QA/QC Samples - Total Sus. Sc	15.00	/sample	8	samples	120	120.00	54.00		54.00	48.00	0.00	48.00	102.00	0.00	102.00	18.00	0.00	18.00			
	Mileage to Collect Samples	0.56	/miles	1,800	miles	1,008	1,008.00	205.48	205.48	0.00	251.05	0.00	251.05	456.53	0.00	456.53	551.47	0.00	551.47			
	Ice for Sample Preservation	4.00	/sample run	12	sample runs	48	48.00	13.84	13.84	0.00	1.79	0.00	1.79	15.63	0.00	15.63	32.37	0.00	32.37			
	Meter Calibration Supplies	170.00	/supplies	1	supply order	170	170.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	170.00	0.00	170.00			
	Aitkin Co. SWCD Technician	15.00	/hr	72	hrs	1,080	1,080.00	307.50		307.50	772.50	0.00	772.50	1,080.00	0.00	1,080.00	0.00	0.00	0.00			
	Aitkin County SWCD Technician	30.00	/hr					270.00	270.00	0.00	1,245.00	1,245.00	0.00	1,515.00	1,515.00	0.00	(1,515.00)	(1,515.00)				
SUBTOTAL						0.00	0.00	6,917.00	6,917.00	2,086.82	270.00	2,356.82	3,975.94	1,245.00	5,220.94	6,062.76	1,515.00	7,577.76	854.24	(1,515.00)	(660.76)	
OBJECTIVE 3 - TOTAL (NO CHANGE)						15,744.00	0.00	8,135.00	23,879.00	2,129.82	270.00	2,399.82	4,824.94	4,961.00	9,785.94	6,954.76	5,231.00	12,185.76	1,180.24	10,513.00	11,693.24	
OBJECTIVE 4 - WATERSHED COORDINATOR SUPPORT																						
Coordinator Time of Implement Objective # 1 - NOTED ABOVE																						
	Aitkin County SWCD District Technician	15.00	/hr	100	hrs																	
	Mille Lacs SWCD District Technician	15.00	/hr.	180	hrs.																	
Coordinator Time to Implement Objective # 2 - NOTED ABOVE																						
	Aitkin County SWCD District Technician	15.00	/hr	232	hrs																	
	Mille Lacs County SWCD District Technician	15.00	/hr	40	hrs																	
Coordinator Time to Implement Objective # 3 - NOTED ABOVE																						
	Aitkin County SWCD District Technician	15.00	/hr.	96	hrs.																	
	Staff Benefits Inkind Contribution from Aitkin Co	2.70	/hr.	624	hrs.	1,685	504.00	252.45	252.45	0.00	2,261.25	2,261.25	0.00	2,513.70	2,513.70	0.00	(828.70)	(828.70)				
	Mileage - Donated by Aitkin Co SWCD to Imple	0.56	/mile	900	miles	504	504.00	89.93	89.93	0.00	133.93	133.93	0.00	223.86	223.86	0.00	280.14	280.14				
	Mileage Donated by Aitkin Co SWCD to Imple	0.56	/mile	900	miles	504	504.00	32.70	32.70	0.00	642.15	642.15	0.00	674.85	674.85	0.00	(170.85)	(170.85)				
	Mileage Donated by Mille Lacs SWCD to Imple	0.54	/mile					0.00	0.00	0.00	76.51	76.51	0.00	76.51	76.51	0.00	(76.51)	(76.51)				
	Mileage Donated by Mille Lacs SWCD to Imple	0.56	/mile					0.00	0.00	0.00	300.00	300.00	0.00	300.00	300.00	0.00	(300.00)	(300.00)				
	Office Rent - Donated by Aitkin Co SWCD	300.00	/yr	3	years	900	1,050	150.00	150.00	0.00	975.00	975.00	0.00	1,125.00	1,125.00	0.00	(75.00)	(75.00)				
	Office Equipment Usage - Donated by Aitkin Co	150.00	/yr	3	years	450	525	75.00	75.00	0.00	487.50	487.50	0.00	562.50	562.50	0.00	(37.50)	(37.50)				
ORIGINAL OBJECTIVE 4 - TOTAL						4,943.00	0.00	0.00	4,943.00													

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Revised Budget	Unit Cost	Quantity (Hours/Amount) Exp./Budget	Subtotals In-Kind	Match Cash	Grant Cash	Total Budget	Expended This Period Grant	Expended This Period Inkind	Expended This Period Total	Spent Previous Periods Cash	Spent Previous Periods Inkind	Expended Previous Periods Total	Cumulative Expenditures Grant	Cumulative Expenditures Inkind	Cumulative Expenditures Total	Budget Balance Grant	Budget Balance Inkind	Budget Balance Total	
REVISED OBJECTIVE 4 - TOTAL			4,268.00	0.00	0.00	4,268.00	0.00	600.08	600.08	0.00	4,876.34	4,876.34	0.00	5,476.42	5,476.42	0.00	(1,208.42)	(1,208.42)	
OBJECTIVE 5 - GRANT ADMINISTRATION																			
Aitkin Co. SWCD District Technician	30.00	/hr	225 265 24 hrs.		6750 8070	8,070.00	210.00		210.00	7,860.00	0.00	7,860.00	8,070.00	0.00	8,070.00	0.00	0.00	0.00	
Postage	0.49	/stamp	1,500 stamps		735 615.00	615.00	129.89		129.89	93.01	0.00	93.01	222.90	0.00	222.90	392.10	0.00	392.10	
Photocopies	0.10	/copy	3,000 copies		300.00	300.00	69.50		69.50	234.10	0.00	234.10	303.60	0.00	303.60	(3.60)	0.00	(3.60)	
Mille Lacs Band of Ojibwe DNRE	30.00	/hr	48 60 hrs.	1440 1,800		1,800.00		180.00	180.00	0.00	3,300.00	3,300.00	0.00	3,480.00	3,480.00	0.00	(1,680.00)	(1,680.00)	
MLLWMG Citizen Volunteers	17.00	/hr	300 348 hrs.	5100 5,916		5,916.00		374.00	374.00	0.00	6,222.00	6,222.00	0.00	6,596.00	6,596.00	0.00	(680.00)	(680.00)	
MLLWMG Citizen Volunteer Mileage	0.56	/mile	900 1080 miles	504 604.80		604.80		175.49	175.49	0.00	1,739.49	1,739.49	0.00	1,914.98	1,914.98	0.00	(1,310.18)	(1,310.18)	
Aitkin Co. SWCD Supervisor	30.00	/hr.	90 96 hrs.	2700 2880		2,880.00		300.00	300.00	0.00	1,620.00	1,620.00	0.00	1,920.00	1,920.00	0.00	960.00	960.00	
Aitkin County Commissioner	30.00	/hr.	30 hrs.	900.00		900.00		300.00	300.00	0.00	1,680.00	1,680.00	0.00	1,980.00	1,980.00	0.00	(1,080.00)	(1,080.00)	
Mille Lacs Co. SWCD Supervisor	30.00	/hr.	90 96 hrs.	2700 2880		2,880.00		420.00	420.00	0.00	2,490.00	2,490.00	0.00	2,910.00	2,910.00	0.00	(30.00)	(30.00)	
Meeting Room Use Donations	25.00	/hr	48 60 hrs	1200 1,500		1,500.00		275.00	275.00	0.00	1,750.00	1,750.00	0.00	2,025.00	2,025.00	0.00	(525.00)	(525.00)	
Aitkin Co SWCD Mileage Donation	0.56	/mile	2,400.00 miles	1,344.00		1,344.00		92.65	92.65	0.00	1,505.18	1,505.18	0.00	1,597.83	1,597.83	0.00	(253.83)	(253.83)	
Mille Lacs Co. SWCD Mileage Donation	0.56	/mile	2,400.00 mile	1,344.00		1,344.00		0.00	0.00	0.00	2,143.10	2,143.10	0.00	2,143.10	2,143.10	0.00	(799.10)	(799.10)	
Mille Lacs County Commissioner	30.00	/hr						240.00	240.00	0.00	450.00	450.00	0.00	690.00	690.00	0.00	(690.00)	(690.00)	
Mille Lacs SWCD Technician	15.00	/hr						300.00	300.00	0.00	1,072.50	1,072.50	0.00	1,372.50	1,372.50	0.00	(1,372.50)	(1,372.50)	
Aitkin Co SWCD District Technician	30.00	/hr						990.00	990.00	0.00	4,455.00	4,455.00	0.00	5,445.00	5,445.00	0.00	(5,445.00)	(5,445.00)	
Crow Wing SWCD Supervisor	30.00	/hr						180.00	180.00	0.00	60.00	60.00	0.00	240.00	240.00	0.00	(240.00)	(240.00)	
ORIGINAL OBJECTIVE 5 - TOTAL			17,232.00	0.00	7,785.00	25,017.00													
REVISED OBJECTIVE 5 - TOTAL			19,168.80	0.00	8,985.00	28,153.80	409.39	3,827.14	4,236.53	8,187.11	28,487.27	36,674.38	8,596.50	32,314.41	40,910.91	388.50	(13,145.61)	(12,757.11)	
ITEMIZED BUDGET																			
ORIGINAL OBJECTIVE 1 - TOTAL			2,900.00	25,000.00	29,200.00	56,200.00													
REVISED OBJECTIVE 1 - TOTAL			3,320.00	25,000.00	30,520.00	58,840.00	5,323.46	4,693.30	10,016.76	12,133.90	8,809.12	20,943.02	17,457.36	13,502.42	30,959.78	13,062.64	14,817.58	27,880.22	
ORIGINAL OBJECTIVE 2 - TOTAL			9,172.00	3,100.00	31,080.00	43,362.00													
REVISED OBJECTIVE 2 - TOTAL			15,013.00	3,100.00	37,880.00	55,993.00	3,412.22	2,635.40	6,047.62	28,113.68	27,718.67	55,832.35	31,525.90	30,354.07	61,879.97	6,354.10	(12,241.07)	(5,886.97)	
OBJECTIVE 3 - TOTAL (NO CHANGE)			15,744.00	0.00	8,135.00	23,879.00	2,129.82	270.00	2,399.82	4,824.94	4,961.00	9,785.94	6,954.76	5,231.00	12,185.76	1,180.24	10,513.00	11,693.24	
ORIGINAL OBJECTIVE 4 - TOTAL			4,043.00	0.00	0.00	4,043.00													
REVISED OBJECTIVE 4 - TOTAL			4,268.00	0.00	0.00	4,268.00	0.00	600.08	600.08	0.00	4,876.34	4,876.34	0.00	5,476.42	5,476.42	0.00	(1,208.42)	(1,208.42)	
ORIGINAL OBJECTIVE 5 - TOTAL			17,232.00	0.00	7,785.00	25,017.00													
REVISED OBJECTIVE 5 - TOTAL			19,168.80	0.00	8,985.00	28,153.80	409.39	3,827.14	4,236.53	8,187.11	28,487.27	36,674.38	8,596.50	32,314.41	40,910.91	388.50	(13,145.61)	(12,757.11)	
ORIGINAL GRAND TOTAL			48,191.00	28,100.00	76,200.00	152,491.00													
REVISED GRAND TOTAL			57,513.80	28,100.00	85,520.00	171,133.80	11,274.89	12,025.92	23,300.81	53,259.63	74,852.40	128,112.03	64,534.52	86,878.32	151,412.84	20,985.48	(1,264.52)	19,720.96	