

12/22/11

USDA-RUS Proposed Budget

Executive Director	Planner	Labor Total	Mileage
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Executive Director	Planner	Labor Total	Materials & Supplies	Mileage	Total USDA	Total Match	Source	Total Funds for Task
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BUDGET

1. Task - Outreach - PAYT

HOURS

1:Public outreach campaign	20.0	20.0	40.0	400
2:Municipal research & outreach	15.0	50.0	65.0	500
3: Tech Assistance and Fund Raising	8.0	15.0	23.0	800
4: Admin&Evaluation	8.0	30.0	38.0	
Sub total	51.0	115.0	166.0	1700

\$1,324	\$801	\$2,125	\$500	\$220	\$2,845	\$1,000	UT	\$3,845
\$993	\$2,002	\$2,995	\$50	\$275	\$3,320	\$2,000	UT	\$5,320
\$530	\$601	\$1,130		\$440	\$1,570	\$2,000	CDBG TA contract	\$3,570
\$530	\$1,201	\$1,731		\$0	\$1,731			\$1,731
\$3,377	\$4,605	\$7,982	\$550	\$935	\$9,467			\$9,467

2. Task -Marion Assist with Perm Facility

1: Research HHW facilities operations, costs, design	8.0	15.0	23.0	1000
2:Tech assistance to MTS on final design, licensure, permitting, financing of regional facility	10.0	100.0	110.0	500
3: Outreach-disposal of HW-UW	15.0	40.0	55.0	
Sub total	33.0	155.0	188.0	1500

\$530	\$601	\$1,130	\$100	\$550	\$1,780	\$1,000	UT	\$2,780
\$662	\$4,004	\$4,666		\$275	\$4,941	\$3,000	2000 (UT) 1000 (CDBG TA)	\$7,941
\$993	\$1,602	\$2,595	\$500	\$0	\$3,095			\$3,095
\$2,185	\$6,206	\$8,391	\$600	\$825	\$9,816			\$9,816

3. Task - Pilot Distributed Network

1: - Select and support pilot location; purchase equipment	15.0	70.0	85.0	600
2: - Research, survey, analyze recycling activities and attitudes at pilot site	15.0	60.0	75.0	500
3: - Admin&Evaluation	30.0	60.0	90.0	
Sub total	60.0	190.0	250.0	1100

\$993	\$2,803	\$3,796	\$1,000	\$330	\$5,126	\$2,000		\$7,126
\$993	\$2,402	\$3,396		\$275	\$3,671	\$2,000	UT	\$5,671
\$1,987	\$2,402	\$4,389		\$0	\$4,389			\$4,389
\$3,973	\$7,608	\$11,581	\$1,000	\$605	\$13,186			\$13,186

Grand Total	144.0	460.0	604.0	4,300
Total Days	18.0	57.5	75.5	

\$9,536	\$18,418	\$27,954	\$2,150	\$2,365	\$32,469	\$13,000		\$45,469
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