

FY23 WBIF GRANT WORK PLAN BUDGET (04/15/2024)

A	B	C	D	E	F	G	H	I
	WBIF BALANCE (01/01/2024)	WBIF SUPPLEMENTAL GRANT FUNDS (03/27/2024)	WBIF BALANCE WITH SUPPLEMENTAL GRANT FUNDS (04/04/2024)	WBIF GRANT WORK PLAN BUDGET REVISION SC RECOMMENDATION (03/27/2024)	PROPOSED WBIF BALANCE WITH WITH WORK PLAN BUDGET REVISION (04/22/2024)	AMOUNT WBIF's ENCUMBERED (Sub- Agreements)	CURRENT WBIF BALANCE REMAINING	PROPOSED WBIF BALANCE REMAINING
A1 Structural Ag BMP Implementation	\$ 140,000.00	\$ 120,000.00	\$ 260,000.00	\$ -	\$ 260,000.00	\$ 62,410.00	\$ 197,590.00	\$ 197,590.00
A2 Structural Urban BMP Implementation	\$ 118,054.00	\$ -	\$ 118,054.00	\$ 30,000.00	\$ 148,054.00	\$ 45,000.00	\$ 73,054.00	\$ 103,054.00
A3 Non-Structural Ag/Urban BMP Implementa	\$ 122,025.00	\$ -	\$ 122,025.00	\$ -	\$ 122,025.00	\$ 122,025.00	\$ -	\$ -
A4 Wetland Restoration Implementation	\$ 220,000.00	\$ -	\$ 220,000.00	\$ 35,000.00	\$ 255,000.00	\$ 220,000.00	\$ -	\$ 35,000.00
A5 Agronomy Outreach Specialist	\$ 225,000.00	\$ -	\$ 225,000.00	\$ (100,000.00)	\$ 125,000.00	\$ 225,000.00	\$ -	\$ (100,000.00)
A6 Shared Services Educator	\$ 270,500.00	\$ -	\$ 270,500.00	\$ -	\$ 270,500.00	\$ 227,840.00	\$ 42,660.00	\$ 42,660.00
A7 Technical/Engineering	\$ 40,000.00	\$ 47,615.00	\$ 87,615.00	\$ 25,000.00	\$ 112,615.00	\$ 62,000.00	\$ 25,615.00	\$ 50,615.00
A8 Internal Analyses	\$ 18,000.00	\$ -	\$ 18,000.00	\$ -	\$ 18,000.00	\$ -	\$ 18,000.00	\$ 18,000.00
A9 Targeting Analyses	\$ 45,000.00	\$ -	\$ 45,000.00	\$ -	\$ 45,000.00	\$ 12,000.00	\$ 33,000.00	\$ 33,000.00
A10 Administration/Coordination	\$ 80,000.00	\$ -	\$ 80,000.00	\$ 10,000.00	\$ 90,000.00	\$ 67,312.50	\$ 12,687.50	\$ 22,687.50
PROJECT BALANCE:	\$ 1,278,579.00	\$ 167,615.00	\$ 1,446,194.00	\$ -	\$ 1,446,194.00	\$ 1,043,587.50	\$ 402,606.50	\$ 1,043,587.50