

# 11.4 Budget Revised January 30, 2007

## 1) Revenues:

Item	Description	Revenue Budget
Donations	Donations from community awareness activities (i.e. Rock Bend Folk Festival)	\$50.00
Grant	Grants from Minnesota Waters program	1,500.00
Memberships	\$10 per year	225.00
<b>TOTAL REVENUE</b>		<b>\$1,775.00</b>

## 2) Expenses:

Item	Price/Unit	# of Units	Expense Budget	\$1000 Grant Budget
Lab – Total Phosphorous	\$32.50	5	\$162.50	\$162.50
Lab – Chlorophyll ‘a’	15.50	5	77.50	77.50
Lab – E. Coli (if not accepted into Citizen’s Monitoring Bacteria Project)	15.50	5	77.50	
Lab – Gasoline Range Organics (GRO) – Water	70.00	1	70.00	70.00
Lab – Diesel Range Organics (DRO) – Water	70.00	1	70.00	70.00
Lab – Volatile Organic Compounds (VOC) – Water	120.00	1	120.00	120.00
Lab – GRO – Sediment	70.00	1	70.00	70.00
Lab – DRO – Sediment	70.00	1	70.00	70.00
Lab – VOC – Sediment	120.00	1	120.00	120.00
PH/Conductivity Meter	200.00	1	200.00	200.00
Integrated Sampler (Paul's Estimate)	50.00	1	50.00	40.00
Postage (100 - training notices)	0.39	100	39.00	
Deliver Samples to lab (6 trips at 70miles/trip)	0.41	420	170.10	
Copy, Binding & Mailing Monitoring plan	25.00	10	250.00	
Copy Monitoring Report + postage	5.00	10	50.00	
Meeting & Training	57.95	2	115.90	
Newspaper Ads (for public notices)	62.50	1	62.50	
<b>TOTAL EXPENSES</b>			<b>\$1,775.00</b>	<b>\$1,000.00</b>

**3) Balance: - ..... \$0.00**

## 4) In-Kind Contributions:

Item	Description	Value
Volunteer hours (\$17.20/hour)	4 volunteers @ 60 hours and 2 volunteers @ 40 hours	\$5,504.00
Donated Supplies/ Phone calls	Envelopes/phone calls/boat and equip use	200.00
Mileage (\$0.405 per mile)	6 @ 50 miles pp	121.50
<b>TOTAL IN-KIND VALUE</b>		<b>\$5,825.50</b>