**Section VI A5: Itemized Breakdown of Expenses**

 Cash Costs Donated Value

1. **Salaries, wages and employee benefits**

 Grant Coordinator/Administrator = $ 3,000

 CBCW $4000 yr x 3 yrs = $12,000

 CLMN volunteer stipend $ 250 yr x 3 yrs = $ 750

 **Donated value:**

CBCW Coordinator

 50 hrs yr x $12 hr x 3 yrs = $ 600

 Turion monitoring/water body surveillance monitoring/

pontoon classrooms/CLMN

 150 hrs yr x $12 hr x 3 yrs = $ 5,400

Sociological Survey Review, distribution, tabulation

 100 hrs x $12 hr x 1 yr = $ 1,200

Newsletter creation

 50 hrs x $12 hr x 3 yrs= $ 1,800

 WAL Representative report to members

 15 hrs x $12 hr x 3 yrs = $ 540

1. **Consulting services**

LWRD Point Intercept     $1700 yr x 3 yrs =                 $ 5,100

LWRD Water Quality       $3000 yr x 3 yrs =                 $ 9,000

LWRD support                 $500 yr x 3 yrs =                   $ 1,500

        meetings, education support and training

Report generation           $3000 x 1 time                      $ 3,000

1. **Purchased services - printing and mailing**

Blake Lake Bugle $ 500 yr x 3 yrs = $ 1,500

 Sociological Survey $1000 yr x 1 yr = $ 400

Shipping for all samples = $ 250

1. **Other purchased services= N/A**

1. **Plant material = N/A**

1. **Supplies= N/A**
2. **Depreciation on equipment = N/A**
3. **Hourly equipment use charges = N/A**

Section V: breakdown, cont’d Cash Costs Donated Value

1. **SLOH costs**

LWRD Water monitoring\* = $ 11,623

 \* see attached spreadsheets

Algae analysis $125 x 3 times/year x 3 years = $ 1,125

1. **Non-SLOH lab costs**

Zooplankton analysis $160 x 3 times/year x 3 years = $ 1,440

1. **Other**

 WAL convention - education of representatives

 $ 1,500 yr x 3 yrs = $ 4,500

 Education materials, signage

 $ 500 yr x 3 yrs = $ 1,500

 \_\_\_\_\_\_\_\_ \_\_\_\_\_

Total Cash Costs $56,688

Total Donated Value $ 9,540

*Total Project Cost = $ 66,228*

**Summary of Cost Estimate:**

Project Total $ *66,228*

75/25 Cost Share $ *66,228\*75% = $49,671*

 *66,228\*25% = $16,557*

 DNR Grant Share $49,671

 Big Blake Lake Share $16,557 - 9540 (donated)= 7,017(cash)