

YCRCD Budget Tracking- Westside Sac IRWMP Facilitation Support 2016 as of 12/24/2016

Task	Item	Total Budget	Invoice #13	Total Spent	Total Remaining	% Spent
1 MEETING FACILITATION AND SUPPORT						
Development of meeting agendas, supporting materials, meeting preparation, Facilitation & support at meetings, Preparation of meeting summaries and meeting follow-up actions						
Labor		\$25,254.00	\$5,370.75	\$13,468.50	\$11,785.50	53.3%
Materials		\$1,890.00	\$106.44	\$194.33	\$1,695.67	10.3%
Travel		\$448.00	\$19.98	\$190.08	\$257.92	42.4%
Task Subtotal		\$27,592.00	\$5,497.17	\$13,852.91	\$13,739.09	50.2%
2 PUBLIC OUTREACH						
Support all outreach efforts by IRWM CC, Quarterly Newsletters						
Labor		\$9,212.00	\$2,589.84	\$4,515.84	\$4,696.16	49.0%
Materials		\$960.00	\$240.00	\$480.00	\$480.00	50.0%
Task Subtotal		\$10,172.00	\$2,829.84	\$4,995.84	\$5,176.16	49.1%
3 DATA MANAGEMENT						
Tracking Sheet #1 - IRWMP Project Progress, Tracking Sheet #2 - IRWMP Regional Progress, Tracking Sheet #3 - Funding Opportunities						
Labor		\$16,465.00	\$902.00	\$1,914.00	\$14,551.00	11.6%
Task Subtotal		\$16,465.00	\$902.00	\$1,914.00	\$14,551.00	11.6%
4 FUNDING UPDATES						
Provide periodic funding updates at quarterly meetings						
Labor		\$2,915.00	\$814.00	\$1,606.00	\$1,309.00	55.1%
Task Subtotal		\$2,915.00	\$814.00	\$1,606.00	\$1,309.00	55.1%
5 OTHER DUTIES AS NEEDED TO SUPPORT THE CC						
Support the CC in Administering the Westside IRWMP						
Labor		\$8,900.00	\$1,144.00	\$5,874.00	\$3,026.00	66.0%
Travel		\$201.60	\$0.00	\$0.00	\$201.60	0.0%
Task Subtotal		\$9,101.60	\$1,144.00	\$5,874.00	\$3,227.60	64.5%
Subtotal		\$66,245.60	\$11,187.01	\$28,242.75	\$38,002.85	42.6%
Administration (15%)		\$524.94	\$54.96	\$129.66	\$395.28	24.7%
Grand Total		\$66,770.54	\$11,241.97	\$28,372.41	\$38,398.13	42.5%