Grant Work Plan

Buffer Implementation Supplemental 2022

Grant Title: 2022 - Buffer Implementation Supplemental (Brown SWCD)

Grant ID: P22-5841

Grantee: Brown SWCD

Fiscal Agent:

Grant Day-to-Day Contact: Melanie Krueger

Grant Award ($): $20,000.00

Required Match (%): 0

Required Match ($): $0.00

Grant Execution Date: 12/28/2021

Grant End Date: 06/30/2023

	Total Budgeted	Total Spent	Balance Remaining*
Grant Funds	$20,000.00	$18,530.01	$1,469.99
Match Funds	$0.00	$0.00	$0.00
Other Funds	$0.00	$0.00	$0.00
Total	$20,000.00	$18,530.01	$1,469.99

*Grant balance remaining is the difference between the Awarded Amount and the Spent Amount. Other values compare budgeted and spent amounts.

Budget Details

Activity Name	Category	Source Type	Source Description	Budgeted	Spent	Balance Remaining	Match Fund?
2022 Buffer Supplemental Administration	Administration/Coordination	Current State Grant	2022 - Buffer Implementation Supplemental (Brown SWCD)	$2,000.00	$2,000.00	$0.00	N
2022 Buffer Supplemental	Technical/Engineering Assistance	Current State Grant	2022 - Buffer Implementation Supplemental (Brown SWCD)	$18,000.00	$16,530.01	$1,469.99	N

Activity Name	Category	Source Type	Source Description	Budgeted	Spent	Balance Remaining	Match Fund?
Technical							

Grant Activities

Activity Name: 2022 Buffer Supplemental Administration

Activity Category: Administration/Coordination | **Staff time?:** Yes

Description: Funds will be expensed to staff time spent on administration and financial oversight responsibilities for the Buffer program and grant management. Activities include, but are not limited to: 1) grant administration, 2) meetings related to the buffer program, 3) staff supervision/coordination, 4) reporting progress in eLINK, and 5) other administrative activities required for the buffer program. Staff time will be charged to the grant as it occurs and using Brown SWCD's documented billing rates

Budget Details

Source Type	Source Description	Budgeted	Spent	Balance Remaining	Last Transaction Date	Match Fund?
Current State Grant	2022 - Buffer Implementation Supplemental (Brown SWCD)	$2,000.00	$2,000.00	$0.00	06/30/2023	N

Actual Results

2022 Buffer Supplemental Administration: 2022 Reporting

Funds have been expensed to this activity for staff time spent on the administrative and financial duties of the buffer program and grant management such as eLINK reporting, grant time tracking, staff supervision, meetings, and coordination of the buffer program tasks and information.

Total funds of $1,484.18 were expensed during 2022 as follows:

2022: $1,484.18 = District Manager – 6hrs @ $55.63, 20hrs @ $57.52

2022 Buffer Supplemental Administration: 2023 Final Grant Report as of 6/30/2023

Funds have been fully expensed to this activity for staff time spent on the administrative and financial duties of the buffer program and grant management such as eLINK reporting, grant time tracking, staff supervision, meetings, and coordination of the buffer program tasks and information.

Total funds of $2,000.00 were spent in 2022 and 2023 as follows:

2022: $1,484.18 = District Manager – 6hrs @ $55.63, 20hrs @ $57.52

2023: $515.82 = District Manager – 7hrs @$67.36, 2hrs @$66.66 less adj. 89.02

Activity Name: 2022 Buffer Supplemental Technical

Activity Category: Technical/Engineering Assistance	**Staff time?:** Yes

Description: Funds will be expensed to staff time spent on technical activities related to the Buffer program.   These activities include, but are not limited to: 1) providing technical assistance to landowners, 2) BuffCAT and/or mapping activities, 3) on-site visits for technical assistance and/or verifications, 4) alternative practice assistance, 5) annual compliance tracking, and 6) other technical work activities necessary for the buffer program. Staff time will be charged to the grant as it occurs and using Brown SWCD's documented billing rates.

Budget Details

Source Type	Source Description	Budgeted	Spent	Balance Remaining	Last Transaction Date	Match Fund?
Current State Grant	2022 - Buffer Implementation Supplemental (Brown SWCD)	$18,000.00	$16,530.01	$1,469.99	06/30/2023	N

Actual Results

2022 Buffer Supplemental Technical: 2022 Reporting

Funds have been expensed to this activity for staff time spent on technical related activities of the buffer program such as site visits, BuffCAT entries, technical guidance to landowners, alternative practice assistance, non-compliance tasks, annual compliance tracking work tasks, and other technical, training, and meeting activities as necessary for the buffer program.

Total funds of $3,217.34 were expensed during 2022 as follows:

2022: $2,059.38 = District Manager – 6hrs @ $55.63, 30hrs @ $57.52

2022: $207.60 = Senior District Technician – 4hrs @ $51.90

2022: $950.36 = District Technician – 1hrs @ $36.20, 24hrs @ 38.09

2022 Buffer Supplemental Technical: 2023 Final Grant Report as of 6/30/2023

Funds have been expensed to this activity for staff time spent on technical related activities of the buffer program such as site visits, BuffCAT entries, technical guidance to landowners, alternative practice assistance, non-compliance tasks, annual compliance tracking work tasks, and other technical, training, and meeting activities as necessary for the buffer program.

Total unspent grant funds are $1,469.99 and are being returned to BWSR.

Total spent grant funds are $16,530.01 and were expensed in 2022 and 2023 as follows:

2022 ($3,217.34 total)

$2,059.38 = District Manager – 6hrs @ $55.63, 30hrs @ $57.52

$207.60 = Senior District Technician – 4hrs @ $51.90

$950.36 = District Technician – 1hrs @ $36.20, 24hrs @ 38.09

2023 ($13,312.67 total)

$3,555.38 = District Manager – 32hrs @$67.36, 21hrs @$66.66

$5,014.89 = District Technician – 63hrs @$47.37, 43.5hrs @$46.68

$4,742.40 = District Technician – 104hrs @$45.60