



Budget Worksheet

Date: December 14, 2022

Project Name: White River Water Supply Study - Return Flows

Project Applicant: White River Conservation District

Matching Funds

Funding Partner*	Cash	In-Kind	Total	Funds Committed (Y/N)
WSRF Funds - YWG Basin Roundtable	\$ 99,500.00		\$ 99,500.00	N
White River & Douglas Creek Conservation Districts		\$ 9,000.00	\$ 9,000.00	Y
CSU CWCB Grant	\$ 98,440.00		\$ 98,440.00	N
			\$ -	
			\$ -	
Total	\$ 197,940.00	\$ 9,000.00	\$ 206,940.00	

*Include applicant and additional partners

Project Budget

Task No.*	Task Name	Units**	# of Units	Cost Per Unit	CRD Funds	Cash Match	In-kind Match	Total
1	Well Loggers	Loggers	10.00	\$ 500.00	\$ 2,500.00	\$ 2,500.00		\$ 5,000.00
2	Logger installation and monitoring	Wells	10.00	\$ 5,000.00	\$ 25,000.00	\$ 25,000.00		\$ 50,000.00
3	Tribuary Measurment Installation and Monitoring	Tributaries	3.00	\$ 16,000.00	\$ 24,000.00	\$ 24,000.00		\$ 48,000.00
4	Ditch Diversion verifications (DCT)	Diversions	40.00	\$ 225.00			\$ 9,000.00	\$ 9,000.00
5	Planning & Coordinating (Diversion Measurements)	Monthly	24.00	\$ 2,500.00	\$ 12,000.00	\$ 48,000.00		\$ 60,000.00
6	Development of Model by CSU							
	CSU Faculty (including 28% fringe)	Yr	2.00	\$ 19,200.00		\$ 19,200.00		
	Grad Student 1/2 time (including 8% fringe + tuition and fees)	Yr	2.00	\$ 66,400.00		\$ 66,400.00		
	Indirect Costs	Yr	2.00	\$ 12,840.00		\$ 12,840.00		
	Administration			10%	\$ 6,350.00			\$ 6,350.00
Total Project Cost					\$69,850	\$197,940	\$9,000	\$178,350

*Add sub-tasks, as-needed

**I.e. hours (HRS), cubic yards (CY), square feet (SQFT), lump sum (LS) etc.

CRD	\$69,850
Cash Match	\$197,940
In-Kind Match	\$9,000