

Root River SWCD

FY12 & FY13		Program Specific Activities		Plan Connections			
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)
SWCD Program	BWSR Program Allocation	Required Program Match	Activity Type	Activity Description	Plan Type	Plan Category	Plan Connection
Conservation Delivery	\$45,010	<i>No Match Required</i>	Technical/Administrative	Administrative and Operations (Staff, Supervisors)	SWCD	Administration	Goal 2 - Improve Surface Water Quality
			Operational Expenses	Operating Expenses (Rent, supplies, computers, vehicle	SWCD	Administration	Goal 2 - Improve Surface Water Quality
			Information/Education	Press Releases, Newsletters, K-12 Education	SWCD	Community Engagement and Outreach	Issue 4 - Education and Awareness
			Professional Development & Training	Staff and Supervisor Training	SWCD	Administration	Goal 2 - Improve Surface Water Quality
State Cost-Share	\$54,344	<i>Varies According to Practice or Activity</i>	Erosion Control Water	Cost-Share Projects	SWCD	Land and Water Treatment	Goal 2 - Improve Surface Water Quality
			Technical/Administrative	Technical Assistance to Implement Projects	SWCD	Land and Water Treatment	Goal 2 - Improve Surface Water Quality

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(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)
SWCD Program	BWSR Program Allocation	Required Program Match	Activity Type	Activity Description	Plan Type	Plan Category	Plan Connection
NPEA Program	\$0	\$0			Does not apply	Does not apply	Does not apply
TOTALS	\$99,354	\$0					NPEA Subtotal

Root River SWCD							
FY12 & FY13			Budget				
(A)	(B)	(C)	(I)	(J)	(K)	(L)	(M)
SWCD Program	BWSR Program Allocation	Required Program Match	Requested Biennial State Contribution (BWSR)	Anticipated Biennial Match Funds Provided	Total SWCD Activity Budget	What additional SWCD Program and Operations activities could be accomplished with an additional State contribution?	How much additional funding would be required to accomplish those activities?
Conservation Delivery	\$45,010	<i>No Match Required</i>	\$20,000	\$160,000	\$231,010	Grant writing and administration, education, increased supervisor and staff Training, updating computers and technology, addressing increased office rent and vehicle costs. Reducing demand on County levy match in order to comply with increasing State administrative requirements.	\$35,000
			\$20,000	\$20,000			
			\$3,000	\$3,000			
			\$2,010	\$3,000			
			\$0	\$0			
			\$0	\$0			
			\$0	\$0			
			\$45,010	\$186,000			
State Cost-Share	\$54,344	<i>Varies According to Practice or Activity</i>	\$4,344	\$0	\$78,344	Technical assistance and cost share for voluntary conservation and easement practices. Reduce reliance on County levy. Assist with implementing federal funds.	\$100,000
			\$50,000	\$24,000			
			\$0	\$0			
			\$0	\$0			
			\$0	\$0			
			\$0	\$0			
			\$0	\$0			
			\$54,344	\$24,000			

Root River SWCD							
FY12 & FY13			Budget				
(A)	(B)	(C)	(I)	(J)	(K)	(L)	(M)
SWCD Program	BWSR Program Allocation	Required Program Match	Requested Biennial State Contribution (BWSR)	Anticipated Biennial Match Funds Provided	Total SWCD Activity Budget	What additional SWCD Program and Operations activities could be accomplished with an additional State contribution?	How much additional funding would be required to accomplish those activities?
NPEA Program	\$0	\$0	\$0	\$0	\$0		\$0
			\$0	\$0			
			\$0	\$0			
			\$0	\$0			
			\$0	\$0			
			\$0	\$0			
			\$0	\$0			
			\$0	\$0			
TOTALS	\$99,354	\$0	\$99,354	\$210,000	\$309,354		\$135,000