

**SECTION IV: COUNTY BUDGET/ FINACIAL PLAN - REQUIRED BY ALL PARTIES
 DANE COUNTY (COOPERATOR)
 2023**

COST ELEMENT	Price charged to Cooperator (Payable to APHIS WS)	Additional WDNR Funding Requested by Cooperator (county Reimbursed Directly from WDNR)	COST SHARED BY WS	FULL COST
Salaries (includes venison donation admin)	\$15,848.06		\$2,796.72	\$18,644.78
Abatement Materials	\$1,148.51			\$1,148.51
Mileage/Travel/Services	\$2,142.54			\$2,142.54
Subtotal Direct Costs	\$19,139.11		\$2,796.72	\$21,935.82
Pooled Job Costs	\$2,105.30			\$2,105.30
Deer Donation Processing		\$20,000.00		\$20,000.00
County Administration		\$500.00		\$500.00
Indirect Costs (Administrative Overhead)	\$3,090.97			\$3,090.97
Permanent Fence		\$0.00		\$0.00
Agreement Total	\$24,335.37	\$20,500.00	\$2,796.72	\$47,632.09
The distribution of the budget (with the exception of the mandatory percentage line items) from this Financial Plan may vary as necessary to accomplish the purpose of this agreement, but may not exceed:	\$44,835.37			\$47,632.09

We expect to assist 20-25 growers with damage that may result in wildlife damage requests equaling or exceeding \$25,000 worth of claims.

Signatures of Intention:

COUNTY: _____

Date: _____

WDNR: _____

Date: _____

USDA-APHIS-WS: _____

Date: _____

**DANE COUNTY (COOPERATOR)
 2023**

COST ELEMENT	County Request	*County Administration included in County Salary request	USDA-WS FUNDING APPROVED	TOTAL FUNDING APPROVED
Salaries (includes County Admin.)	\$16,035.56	\$500.00	\$2,796.72	\$18,832.28
Abatement Materials	\$1,148.51			\$1,148.51
Mileage/Travel/Services	\$4,247.84			\$4,247.84
Office Overhead	\$3,090.97			\$3,090.97
Venison Admin	\$312.50			\$312.50
Venison Processing	\$20,000.00			\$20,000.00
				\$0.00
Permanent Fence	\$0.00			\$0.00
Agreement Total	\$44,835.37		\$2,796.72	
WDNR FUNDING APPROVED: The distribution of the budget (with the exception of the mandatory percentage line items) from this Financial Plan may vary as necessary to accomplish the purpose of this agreement, but may not exceed:	\$44,835.37			\$47,632.09

We expect to assist 20-25 growers with damage that may result in wildlife damage requests equaling or exceeding \$25,000 worth of claims.

Signatures of Intention:

COUNTY: _____

Date: _____

WDNR: _____

Date: _____

USDA-APHIS-WS: _____

Date: _____