

Section *VI - COUNTY BUDGET/FINANCIAL PLAN - required by all Parties
DANE County (Cooperator)

2017

Cost Element	Price Charged to Cooperator, paid to APHIS WS	Additional WDNR Funding Requested By Cooperator (County is reimbursed directly from WDNR)	Cost Shared by WS	Full Cost
Salaries (includes venison donation)	\$ 14,370.53	-	\$ 6,919.13	\$ 21,289.66
Abatement Materials (includes temp fence, repellent, bear abatement, other abatement)	\$ 1,183.14	-	\$ -	\$ 1,183.14
Mileage	\$ 1,043.14	-	\$ -	\$ 1,043.14
Subtotal Direct Costs	\$ 16,596.81	-	\$ 6,919.13	\$ 23,515.94
Pooled job costs (ex, vehicle usage, etc)	\$ 1,825.65	-	na	\$ 1,825.65
Deer Donation Processing	na	9,800.00	na	\$ 9,800.00
County Administration	na	500.00	na	\$ 500.00
Indirect Costs (Administrative Overhead)	\$ 2,680.38	-	na	\$ 2,680.38
Permanent Fence	na	-	na	\$ -
Agreement Total	\$ 21,102.84	\$ 10,300.00	\$ 6,919.13	\$ 38,321.97
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:	\$ 31,402.84			

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)
2017

Approved amount to be provided by:

	County Request	*County Admin	USDA-WS Funding Approved	WDNR Funding Approved	Total Funding Approved
Salaries-(*includes County Admin)	\$ 14,630.53	\$ 500.00	\$ 6,919.13	\$ 14,630.53	\$ 21,549.66
Mileage & Travel	\$ 2,868.79		-	\$ 2,868.79	\$ 2,868.79
Office Overhead	\$ 2,680.38		-	\$ 2,680.38	\$ 2,680.38
Permanent Fencing	\$ -		-	\$ -	\$ -
Temporary Fencing	\$ 960.78		-	\$ 960.78	\$ 960.78
Bear Abatement	\$ 164.71		-	\$ 164.71	\$ 164.71
Repellant	\$ 2.75		-	\$ 2.75	\$ 2.75
Other Abatement	\$ 54.90		-	\$ 54.90	\$ 54.90
Venison Admin	\$ 240.00		-	\$ 240.00	\$ 240.00
Venison Processing	\$ 9,800.00		-	\$ 9,800.00	\$ 9,800.00
Total	\$ 31,402.84		\$ 6,919.13	\$ 31,402.84	\$ 38,321.97

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WDNR: _____ Date: _____

USDA-APHIS-WS: _____ Date: _____