



Exxon Valdez Oil Spill Trustee Council
General Restoration, Habitat Enhancement, Habitat Protection, and Facilities Projects
Quarterly Project Reporting Form

**Detailed instructions for each section below are given in Section II. Quarterly Project Reports in the Reporting Policy on the website, <https://evostc.state.ak.us/policies-procedures/reporting-procedures/>*

Project Number: 23220610

Project Title: Kenai Peninsula Stream Watch

Principal Investigator(s): Brandon Drzazgowski (Stream Watch Coordinator at The Kenai Watershed Forum)

Reporting Periods and Due Dates:

<i>Reporting Period</i>	<i>Due Date</i>
February, March, April	June 1
May, June, July	September 1
August, September, October	December 1
November, December, January	March 1

Submission Date: September 1st, 2023

Project Website: <https://www.kenaiwatershed.org/stream-watch/>

Please check all the boxes that apply to the current reporting period.

Project progress is on schedule.

Project progress is delayed

Budget reallocation request.

Personnel changes.

During the reporting period, the Kenai Watershed Forum hired a new Executive Director, Trenten Dodson. This new hire led to the departure of Mitch Michaud, KWF's interim executive director. Trenten has been hired on full time and will act as KWF's executive director for the foreseeable future.



Exxon Valdez Oil Spill Trustee Council
General Restoration, Habitat Enhancement, Habitat Protection, and Facilities Projects
Quarterly Project Reporting Form

1. Summary of Work Performed:

Objectives/Project Success:

Listed below are objectives that were met or partially met during the reporting period, including a short description of the methods used to accomplish said objective.

Objective A – Recruit, train, and enroll at least 60 volunteers annually to participate in the program:

On June 3rd, an in-person Stream Watch volunteer orientation was facilitated at the Cooper Landing School in Cooper Landing, AK. The orientation included presentations and activities on program history, educational messaging for the public, bear safety, and information specific to high use fishing sites. 31 volunteers were in attendance at the 6 hour in-person orientation and received the title of “ambassador”.

Throughout the rest of the reporting period, 34 other volunteers were trained to become ambassadors through an online course located on Kenaiwatershed.org. This course provides the same information as the in-person orientation through a digital format. After the completion of training videos, volunteers met with Stream Watch staff for an on-river portion of orientation to receive their volunteer uniform, walk through the contents of Stream Watch supply caches, and partake in bear spray/safety training.

Objective B – Annually protect riparian habitat by seasonally installing, maintaining, and removing habitat protective fencing (3-4 miles, increasing as needs can be addressed with growing capacity):

Fencing was installed along the Russian River Campground angler’s trail and Kenai National Wildlife Refuge downstream of the Russian River by program staff and volunteers on May 18th through May 26th. This section of fencing includes roughly 3 miles of shoreline that is protected from vegetation trampling and erosion.

The Stream Watch program also paired with the Kenai National Wildlife Refuge to utilize staff and volunteers to install habitat protective fencing at the Moose Range Meadows fishing site on June 14th. This section of fencing protects over a half mile of streambank along the Kenai River. Fencing was maintained throughout the season by program volunteers and staff to ensure continued protection of streambank. Maintenance was performed through resecuring fencing to posts and replacing damaged sections of fencing/informational signage. Fencing will be removed after the reporting period at the end of the high use fishing season.

Objective C – Protect riparian habitat and create a culture of stewardship among members of the public by providing consistent educational messaging to river users at project sites, in social and print media, and through on-site signage:



Exxon Valdez Oil Spill Trustee Council
General Restoration, Habitat Enhancement, Habitat Protection, and Facilities Projects
Quarterly Project Reporting Form

Many steps have been taken towards providing educational messaging to river users. The first form of messaging seen were the pictures and information provided on the Stream Watch Facebook page. These posts highlighted Stream Watch orientation, specific regulations, safety concerns, and sustainable practices for project sites, and the cultural and environmental significance of program areas.

Signage was also posted at various project areas. Signs were placed on habitat fencing to inform the public about the importance of streambank vegetation, and the purpose of habitat protective fencing. Lawn signs focusing on dune health were also placed around high traffic areas on the beaches to the north and south of the Kasilof River mouth. Dune signs highlighted the importance of dune grasses, and provided suggestions on how to improve dune health. Various other signage was placed around project sites. Postings varied based off of the needs of site managers and ranged from bear sighting/safety information, emergency orders, species identification, and fishing line recycling.

Stream Watch also facilitated the Stream Watch Dipnet Booth at both Kenai and Kasilof beaches. The Dipnet Booth helps to provide those partaking in the dipnet fishery with information on emergency orders, regulations, fish identification, invasive species, health concerns from the fishery, and how to properly process and report your harvest. This is done by staff and volunteers who set up a table with relevant documentation posted on it and converse with the public to help inform them of these topics. The booth is mainly staffed around high tide to contact to highest number of users. However, when the booth is not staffed, informational postings are still available on the outside of the cache used to hold booth supplies. This allows for easy access of information provided by the dipnet booth to site users at all times during the dipnet season.

Educational messaging was also shared in a peer-to-peer format by volunteers who interacted with 7,256 individual river users at project sites over the course of the reporting period.

Objective D – Restore riparian and instream habitat by removing habitat endangering debris (at least 4,000 pounds annually) and fish passage barriers as needs arise:

Large amounts of trash were collected during the reporting period either through regular patrols performed by trained volunteers or the facilitation of single day stewardship events at project sites. During the reporting period, 2,766.63lbs of trash were collected by volunteers and staff at project sites. Although the full objective has not been met, stewardship days and volunteer patrols are established for the following reporting period to continue efforts in removing habitat endangering debris.

Objective E – Restore riparian and instream habitat by conducting seasonal stream bank revetment projects in partnership with agency partners as needs arise:

In May, Kenai Watershed Forum staff and volunteers performed a spruce tree restoration project along the banks of the Kenai River. The project involved anchoring cables into Kenai



Exxon Valdez Oil Spill Trustee Council
General Restoration, Habitat Enhancement, Habitat Protection, and Facilities Projects
Quarterly Project Reporting Form

streambank, laying trees in an overlapping fashion, and tightening cables around trees to secure them to the streambank. This project aimed to improve stability and reestablish sediment collection along a highly damaged riverbank. The project was administered on a conservation easement owned by the State of Alaska, but was facilitated by Kenai Watershed Forum staff and Stream Watch volunteers. Volunteers met at the Kenai Watershed Forum office where they were given a safety briefing and a rundown of the project. From there, volunteers and staff separated into crews that would allow for an efficient use of time. Aside from permit acquisition, preparations, and equipment collection/testing, majority of work was performed and completed between May 23rd – May 24th.

Objective F – Engage with diverse communities on the Kenai Peninsula through special events to be as inclusive as possible in the program:

Stream Watch aimed to engage diverse communities through the facilitation of the following events offered by the program:

Stream Watch In-person Orientation – On June 3rd, at the Cooper Landing School, Stream Watch performed a 6 hour in-person volunteer training open to all participants. The Stream Watch Orientation was held to provide volunteers with a programmatic history, educational messaging to share while on the river, bear safety, and information on program sites/procedures. This event is held to recruit volunteers from different areas of Alaska and prepare them to perform service at high use recreational sites through the Stream Watch program.

Trashercise Tuesday – This is a series of events held at North Kasilof Beach on each Tuesday of the dipnet fishery from 5-7pm. Trashercise Tuesday's goal is to remove litter/debris left by recreationalists on Kasilof Beach. This event doesn't require a special sign-up and allows for volunteers to join late or leave early allowing for the event to be as inclusive as possible. Recreationalist that are inspired by volunteers were able to join the event and help clean the beach during the event if they chose. Stream Watch facilitated 3 Trashercise Tuesdays within the reporting period.

Habitat Fence Installation – Habitat fencing is temporary plastic fencing that is placed around high use fishing sites in order to keep users off sensitive stream side vegetation and help guide them towards designated river access points. We encourage volunteers of all backgrounds to assist with habitat fencing installation to help gain as many hands as possible to install fence over a large area.

Objective G – Continue original efforts to expand Stream Watch to the southern Kenai Peninsula by hiring a seasonal southern coordinator position in order to expand partnerships, increase critical outreach, build institutional capacity, provide high quality engagement for volunteers, and reduce personnel turnover:



Exxon Valdez Oil Spill Trustee Council
General Restoration, Habitat Enhancement, Habitat Protection, and Facilities Projects
Quarterly Project Reporting Form

During the reporting period, a new Jr. Stream Watch Technician, Dan Funk, began working at the Kenai Watershed Forum for the 2023 season. Dan began work at KWF on May 22nd to help administer a new program and help with the coordination of the Stream Watch program. Dan helped to facilitate and train multiple volunteers on the Stream Watch Dipnet Booth at both Kenai and Kasilof Beaches. Dan's training of volunteers helped greatly in allowing staff to allocate time and efforts to other Stream Watch activities. Increased training for the Dipnet Booth also allowed for a higher number of trained volunteers able to staff the booth without staff and help to expand critical educational messaging and outreach efforts. Dan was also integral in establishing new Stream Watch supply caches in the Kasilof area. Caches hold supplies for the dipnet booth, and the appropriate materials for volunteers to more easily patrol the southern portion of the Kenai Peninsula and record data from activity at southern sites.

Objective H – recruit at least 10 new volunteers annually to work at southern peninsula sites, resulting in a group of 50 new volunteers engaged through the proposed project:

18 new trained volunteers (ambassadors) were recruited to the Stream Watch program for the 2023 season. The names of volunteers new to the program are listed below. Of these 18 new volunteers, 11 had a direct, hands-on impact to the southern Kenai Peninsula. Those with an impact to the southern sites are noted.

Volunteers new to Stream Watch in 2023 (* indicates impact on southern sites):

- Addison McCarthy
 - Alex Garnier
 - Alexa Milward
 - Arne Aamodt
 - Ashlee Pritchett*
 - Brittney Bowman*
 - Bruce Emerson
 - Chip Tamangi
 - Dan Conetta*
 - Debbie Perez*
 - Diana Myers*
 - Greg Demers*
 - Margy Hughes
 - Mark Blair
 - Marlynn French*
 - Rachel Tamagni
 - Steve French*
 - Susie Myhill*
-



Exxon Valdez Oil Spill Trustee Council
General Restoration, Habitat Enhancement, Habitat Protection, and Facilities Projects
Quarterly Project Reporting Form

Objective I – Enhance Stream Watch programming along the Cook Inlet coastline through 8 annual marine debris surveys and cleanups to further bolster efforts to restore resources and services, prevent marine pollution, and protect important estuarine and coastal habitat:

During the reporting period, 2 marine debris surveys and 5 marine debris cleanups were facilitated by Stream Watch staff and volunteers. Seasonal staff performed two marine debris surveys on Kenai and Kasilof Beaches to get a baseline for the amount of litter present before the summer season began in early June. NOAA survey sheets were utilized to accurately represent the litter found on both beach locations.

Marine debris cleanups hosted by the program were held on various beaches including North Kasilof Beach, Kenai Beach, and South Coho Beach. Cleanups during the reporting period were performed either through pairing with another organization that provided a substantial number of volunteers or opening the event to the public to allow trained volunteers, organizations, or the general public as participants. The marine debris cleanups facilitated are listed below:

- 6/21 – Marathon Beach Clean-up – 15 volunteer participants
- 6/28 – Church of Latter-day Saints Kasilof Clean up – 21 volunteer participants
- 7/11 – Trashercise Tuesday Week 1 – 6 volunteer participants
- 7/18 – Trashercise Tuesday Week 2 – 10 volunteer participants
- 7/25 – Trashercise Tuesday Week 3 – 8 volunteer participants

Objective J - Strengthen relationships with communities and agencies served on the southern peninsula including Ninilchik Village and enroll at least one new member in the Steering Committee from an Alaskan Native Community:

This objective was partially met throughout the reporting period. Stream Watch staff visited the Ninilchik Traditional Council (NTC) located in Ninilchik Alaska and inquired about the best contact to help grow relationships between the two organizations. After doing so, four members of the Ninilchik Traditional Council were contacted on separate occasions through emails inquiring about setting up a meeting, finding ways to better pair the Kenai Watershed Forum with the NTC, and proposing the facilitation of a joint event. Unfortunately, a response was never received from any members of the NTC and relationships were not strengthened.

However, during the reporting period, members of Alaskan Native Communities (Salamatof Tribe) were involved with the Stream Watch program as trained volunteers. The Kenaitze Indian Tribe also paired with the program by allocating one of their seasonal staff to work with the Stream Watch program at the Russian River location and wherever else was needed throughout the season. This seasonal staff, Brianna Stanton, was mainly in charge of working with members of the United States Forest Service on tracking fish waste, maintaining habitat fencing, and helping with other duties as assigned.

Objective K – Support current program activities by contributing additional staff time and funding for supplies and volunteer training:



Exxon Valdez Oil Spill Trustee Council
General Restoration, Habitat Enhancement, Habitat Protection, and Facilities Projects
Quarterly Project Reporting Form

During the reporting period, a 6-hour volunteer training was facilitated at the Cooper Landing School. This training required additional time from staff to plan, gather supplies, and prepare presentations.

For volunteers that decided to receive training through the online format, staff time was contributed for an on-site orientation. The on-site portion of the orientation allowed Stream Watch staff to provide volunteers with their uniform, walk them through a regular supply cache, and perform hands-on bear safety training. After an on-site orientation with staff, volunteers were able to participate in the program as freely as they wished.

Funding was also allocated towards gathering supplies for the program throughout the reporting period. Various supplies were purchased to help maintain habitat fencing, ensure safety and comfort of volunteers while working with the program, and to expand the presence of the program in areas where volunteers were not always able to be present. Funding utilized for supplies will be reflected in the budget portion of the report.

Objective L – Leverage EVOSTC funding to obtain additional investments in program expansion and to further develop Stream Watch to maximize the beneficial impacts to natural resources and services:

During the reporting period, an application for the National Forest Foundation Matching Awards Program was completed. Within this application, EVOSTC funding was leveraged through proposed match to acquire additional investments. In-kind contributions of the Stream Watch Coordinator's time towards the program with funding provided through EVOSTC was one section of proposed match. The application was submitted during the reporting period; however, no confirmation of receipt was received during the reporting period.

Deviation from Original Objectives:

There was no deviation from goals during the reporting period. All goals saw progress during the reporting period. Some goals were not fully achieved throughout the reporting period; however, this was mostly due to the timing of the reporting period. Majority of goals not fully accomplished will be completed shortly after the end of the reporting period.

Problems/Unusual Developments:



Exxon Valdez Oil Spill Trustee Council
General Restoration, Habitat Enhancement, Habitat Protection, and Facilities Projects
Quarterly Project Reporting Form

One problem that occurred during the reporting period was staff turnover inside the Alaska DNR State Parks Division. The main supervisor for the Kenai Peninsula area transitioned out of State Parks, and the position was left vacant until a replacement was found in late May. Before the reporting period, State Parks also saw turnover in ranger positions. This vacancy and turnover made coordination with State Parks in the early summer season difficult while trying to establish a new supply cache location at the Kasilof River boat launch, recruit State Park campground hosts as volunteers, and plan volunteer events at State Parks locations. However, after Hans Rinke was hired on as the new supervisor and connections were made with new rangers, coordination was no longer an issue.

The only other notable problem during the reporting period was the weather. This season, a higher amount of rain and cold weather was seen during the months of June and July than is regularly experienced. Poor weather led to a lower turnout of volunteers at early season stewardship events and caused some events to end early. Ultimately, this led to lower litter collection and volunteer impact at the beginning of the reporting period. This trend didn't last long as volunteers were provided with rain jackets for performing 10 hours of service with the program. The distribution of rain gear showed to cause an increase in volunteer activity in poor weather.

Additional information:

The largest piece of additional information to be noted about the reporting period was the creation of two new supply caches located in Kasilof, AK. One cache was placed at the Kasilof River boat launch along the Sterling Hwy and acts as a stopping point for volunteers heading to the southern portion of the Kenai Peninsula. Volunteers are encouraged to stop on their way to southern locations to collect supplies needed for litter cleanup/community outreach and on their way home to record data and store supplies. The creation of this cache has helped increase accessibility to the southern peninsula and has encouraged volunteers to more regularly frequent these locations.

The second cache was established at the Kasilof River Special Use Area, the beach located to the north of the Kasilof River mouth. This cache was mainly established for volunteers that frequent this location, a place to store material used for the Dipnet Informational Booth, and to encourage a higher emphasis on estuary health. Creation of two new Stream Watch caches has helped expand the program to the southern Kenai Peninsula and has increased the overall capacity of the program.

2. Abstract:



Exxon Valdez Oil Spill Trustee Council
General Restoration, Habitat Enhancement, Habitat Protection, and Facilities Projects
Quarterly Project Reporting Form

Stream Watch had a very productive reporting period by touching on or completing all proposed objectives. Highlights of the reporting period include establishment of two new supply caches on the southern Kenai Peninsula, recruitment of 65 volunteers (with 18 being new to the program), facilitation of 7 marine debris surveys/clean-ups, the installation and maintenance of seasonal habitat fencing, and the collection of 2,766.63 lbs. of litter from high use sites on the Kenai Peninsula. The program paired with multiple entities over the course of the reporting period including the USFWS, USFS, City of Soldotna, City of Kenai, Alaska Department of Natural Resources (Division of Mining, Land and Water & State Parks), and Apogee Adventures. Stream Watch was also able to overcome challenges throughout the reporting period like consistent inclement weather and staff turnover inside partnering agencies that made communication difficult. Dan Funk was also hired as the Jr. Stream Watch Technician to help with expansion into the southern Kenai Peninsula. Dan was able to help orient various volunteers to procedures surrounding the Dipnet Informational Booths and played a large role in the establishment of the cache located inside the Kasilof River Special Use Area.

3. Coordination and Collaboration:

Listed below are project partners that the Stream Watch program paired with during the reporting period, their involvement with the program, and the proper contact listed.

US Forest Service:

The Forest Service (USFS) is the Kenai Watershed Forum's main partner for the facilitation of the Stream Watch program. The Forest Service helps run the program jointly with The Kenai Watershed Forum during the busy summer season, by management of the project area inside the Russian River Confluence area (including the Russian River Campground and the Russian River Ferry) with the use of the USFS's Stream Watch Volunteer Coordinator. This project partner helps to schedule volunteers at the Russian River Confluence area, assists with the maintenance and removal of habitat fencing along the Russian River, and recording data collected from volunteers inside the confluence area.

The USFS helped to put on the in-person orientation during the reporting period through the creation of presentations, securing the orientation location, recruiting volunteers to attend the event, and helping with orientation procedures. The USFS also helped to facilitate various stewardship days throughout the reporting period such as the three Apogee Adventures stewardship groups and habitat fencing installation at the Russian River locations. The USFS Stream Watch Volunteer Coordinator, Amanda Goss, also helped with the recruitment of new volunteers and assistance with in-person portions of orientation for volunteers that chose the online option.

Contact:

Amanda Goss – Stream Watch Volunteer Coordinator (Forest Service)

Email: amanda.goss@usda.gov

Office Number: 907.288.7747



Exxon Valdez Oil Spill Trustee Council
General Restoration, Habitat Enhancement, Habitat Protection, and Facilities Projects
Quarterly Project Reporting Form

Apogee Adventures:

Apogee Adventures is an organization based out of Maine that focuses around youth-based education, exploration, and service by offering multiple programs inside and outside of the United States. These programs allow youth 11-18 to explore new areas of the world. Stream Watch began pairing with Apogee Adventures in the summer of 2022, and has continued that relationship to the summer of 2023. By pairing with Apogee adventures, Stream Watch is able to engage with a younger age group, provide them with education on the local area, and engage them in service that helps support Stream Watch efforts by cleaning high use areas or removing invasive species populations found in the area.

During the reporting period, two separate stewardship days with Apogee Adventures were held. Both stewardship days consisted of a patrol of the Russian River angler's trail to remove litter left from visitors and to provide educational information to the group. Educational messaging included information on program history, the salmon life cycle, and the importance of critical habitat. Trail maintenance throughout the campground was performed by both Apogee groups to help improve the project area and the experience of those visiting.

Contact:

Andi Schweers – Assistant Director
Email: andi@apogeeadventures.com
Phone Number: 207.725.7025

US Fish and Wildlife Service:

US Fish and Wildlife Service (USFWS) helped to support the program throughout the reporting period. The first way that USFWS supported was the installation of habitat fencing at the Moose Range Meadows public access fishing site. With fishing becoming active at the public access site, the program decided to install habitat fencing on June 14th. USFWS provided seasonal staff to assist with fencing and allowed for safe and efficient installation of fencing at Moose Range Meadows.

The USFWS also supported the program through communications about their high-use sights. Stream Watch staff and volunteers frequent USFWS land such as Moose Range Meadows and the Russian River Ferry to perform regular patrol and stewardship day events. USFWS Staff communicate with Stream Watch coordinators on which areas have high activity, large amounts of trash, and other stewardship needs to help accurately schedule volunteers and events to have the highest impacts possible. USFWS also allows Stream Watch staff and volunteers free access to sites that require fees in order for them to regularly patrol these areas and perform litter collection/community outreach.

Contact:

Matt Conner – Visitor Services Manager
Email: Matt_Conner@fws.gov
Office Number: 907.260.2834



Exxon Valdez Oil Spill Trustee Council
General Restoration, Habitat Enhancement, Habitat Protection, and Facilities Projects
Quarterly Project Reporting Form

Alaska Department of Natural Resources:

Alaska Department of Natural Resources (DNR) supports the Stream Watch program through two of its divisions. The first, Division of Mining, Land, and Water, mainly supported the program during this reporting period through agreeing to house a Stream Watch supply cache at their Kasilof River Special Use Area site. The Division of Mining, Land, and Water agreed to permanently house a cache at their location, allowing the program to expand its area of presence and support volunteers that prefer to patrol in the Kasilof community.

Alaska DNR State Parks division has also supported the program. State Parks, like the division of Mining, Land, and Water, agreed to let Stream Watch create a cache at their Kasilof River boat launch location. State Parks allowed Stream Watch access to a shed that was not being utilized at this location to house regular patrol supplies such as trash pickers, data sheets, and safety supplies. State Parks also allows Stream Watch staff and volunteers free access to day use areas, so stewardship activities can be performed with ease.

State Parks also helped to facilitate a stewardship day during the reporting period. State Park Ranger Jason Stewart notified coordinators about high amounts of trash at the Crooked Creek Day Use Area and suggested a joint cleanup. Stream Watch staff and volunteers joined State Parks staff on July 21st to perform a litter cleanup. The presence of State Parks staff allowed for a larger impact during the stewardship event.

Contact:

Division of Mining, Land, and Water:

Todd Derks – Natural Resource Specialist 3

Email: todd.derks@alaska.gov

Office Number: 907.269.8549

State Parks:

Jason Stewart – Natural Resource Technician 2 (State Parks Ranger)

Email: Jason.stewart@alaska.gov

Phone Number: 907.262.5581

City of Soldotna:



Exxon Valdez Oil Spill Trustee Council
General Restoration, Habitat Enhancement, Habitat Protection, and Facilities Projects
Quarterly Project Reporting Form

The City of Soldotna helps to support the Stream Watch Program through free access to city owned sites. The City of Soldotna allows staff and volunteers free access to high use fishing sites such as Swiftwater Park and Centennial Park to perform litter cleanups, place monofilament fishing line collection tubes, and share educational messaging with the public.

The City of Soldotna also allows Stream Watch to house a supply cache at their Centennial Park location. The presence of this cache allows volunteers to easily access all things needed to properly perform stewardship activities at one of the most popular camping and fishing locations on the Kenai Peninsula

Contact:

Joel Todd – Assistant Director of Parks & Recreation

Email: jtodd@soldotna.org

Office Number: 907.714.1211

City of Kenai:

The City of Kenai helps to support the Stream Watch Program through free access to Kenai Beach during the dipnet fishery. The City of Kenai allows Stream Watch to place a temporary cache containing materials for the Kenai Dipnet Booth like informational signage, giveaways, a rain cover, tables, and chairs. This temporary cache allows volunteers to set up the Kenai Dipnet Booth at the beach entrance and provide visitors with information pertaining to the dipnet fishery.

Contact:

Tyler Best – Assistant Director of Parks & Recreation

Email: tbest@kenai.city

Office Number: 907.283.8262

4. Response to EVOSTC Review, Recommendations and Comments:

No recommendations or comments were submitted during the previous process reporting period of the project aside from addition of the “Quarterly Expenditures” to the budget portion of the report. This section has been added and will be submitted with the rest of the report. Thus, the project has no response to EVOSTC review beyond this point. If recommendations or comments are submitted after this reporting period, they will be properly addressed in the next reporting cycle.



Exxon Valdez Oil Spill Trustee Council
General Restoration, Habitat Enhancement, Habitat Protection, and Facilities Projects
Quarterly Project Reporting Form

5. Budget:

Budget Category:	Proposed FY 22	Proposed FY 23	Proposed FY 24	Proposed FY 25	Proposed FY 26	5-YR TOTAL PROPOSED	QUARTERLY EXPENDITURES	ACTUAL CUMULATIVE
Personnel	\$71,430	\$66,225	\$66,225	\$61,020	\$55,815	\$320,715	\$7,644	\$47,230
Travel	\$4,838	\$4,838	\$4,838	\$4,838	\$4,838	\$24,192	\$2,094	\$2,627
Contractual	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$1,950	\$1,950	\$1,950	\$1,950	\$1,950	\$9,750	\$1,613	\$2,740
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Costs (28.25%)	\$22,097	\$20,626	\$20,626	\$19,156	\$17,685	\$100,191	\$3,207	\$14,859
SUBTOTAL	\$100,315	\$93,640	\$93,640	\$86,964	\$80,289	\$454,848	\$14,559	\$67,457
General Administration (9% of subtotal)	\$9,028	\$8,428	\$8,428	\$7,827	\$7,226	\$40,936	\$1,310	\$6,071
PROJECT TOTAL	\$109,343	\$102,067	\$102,067	\$94,791	\$87,515	\$495,784	\$15,869	\$73,528
Other Resources (In-Kind Funds)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

INSTRUCTIONS: This summary page provides a five-year overview (FY 22-26) of proposed funding and actual cumulative spending which includes the **non-trustee agency** and **trustee agency worksheets**. **This Summary Page should automatically populate as the formulas reference the cells in the non-trustee agency and trustee agency worksheets. Please make sure the totals given are correct.** The column titled 'Actual Cumulative' will be updated each fiscal year and included in the annual report (include information on the total amount actually spent for all completed years of the project). On the Project Annual Report Form, if any line item exceeds a 10% deviation from the originally-proposed amount; provide detail regarding the reason for the deviation.

COMMENTS:
Please note the table was updated to reflect an expense of \$116.09 assigned to commodities that was inadvertently left out of the Quarterly Report (covering Feb-Apr2023). This expense was captured in the actual cumulative totals. - CMN 14Sept23