

Task		Budget-B&C	Amount Spent-B&C	Bal Avail from B&C Contactor	USGS Budget GF	USGS Budget ISF	USGS vs B&C Tasks	Martin Feeny GF	Martin Feeny ISF
101	Project 1 - Kickoff/Data Review	7,487	7,383	104					
102	Project 1 - Trend Analysis	6,843	6,723	120					
103	Project 1 - Groundwater Usage	6,845	6,829	16					
104	Project 1 - Groundwater Storage	25,527	25,521	6					
105	Project 1 - State of the Basin Report	36,165	36,159	6					
106	Project 1 - County BOS Presentation	8,392	7,642	750					
107	Project 1 - Project Management	11,618	11,608	10					
201	Project 2 - Continued Data	15,384	15,362	22	22		Task 1		
202	Project 2 - SVIGSM Review	6,892	6,803	89					
203	Project 2 - Conceptual Model	75,525	75,519	6					
204	Project 2 - Modeling Tools Assessment	8,023	8,009	14					
205	Project 2 - GW/SW Model Development	98,645	98,645	0	352,578		Task 1	Task 2	
206	Project 2 - Numerical Model Simulation	237,437	87,035	150,402	75,873		Task 3	Task 4	
207	Project 2 - Stakeholder Outreach	13,493	8,114	5,379				2,077	
208	Project 2 - Comp Report-GW/SW Study	84,159	30,694	53,465	83,984		Task 5	Task 4	
209	Project 2 - County BOS Presentation	25,115	616	24,499	45,950		Task 5		
210	Project 2 - TAC Agenda/Mgmt	31,312	27,651	3,661				3,920	
211	Project 2 - Project Management	75,011	74,988	23					
	Total General Fund	773,873	535,300	238,573	558,407			5,997	
									Total GF Budget
									564,404
301	- Climate Change Analysis	98,035	-	98,035	USBR Grant		N/A		
302	- Land Use Assessment	192,165	1,988	190,177		190,177	Task 3		
307	- Stakeholder Outreach (amended)	63,623	-	63,623					63,623
310	- TAC (Amended)	81,967	12,167	69,800					69,800
311	- Additional PM (Amended)	26,494	17,778	8,716		8,716	Task 5		
	Total GL ISF	462,284	31,933	430,351		198,893			133,423
									Total ISF Budget
									332,316

						USGS Total				M. Feeny Total	Revised Project Budget
Project Grand Total	1,236,157	567,234	668,923	558,407	198,893	\$ 757,300		5,997	133,423	139,420	1,463,954
											Difference: \$ 227,797

- Complete
 - Feeny
 - USBR Grant
 - Task 1
 - Task 2
 - Task 3
 - Task 4
 - Task 5
- USGS peer review publication and "Water Availability Fact Sheet"