

2014Actual (1-05-15)

Expenditure period 1-1-14 to 12-31-14 (**includes minimum program requirement money & 2013 Performance credit money that was received in 2014)

Amt NRBG (2014 NRBG + 2013 NRBG carryover) needing to budget for \$ 77,836.00

Budgeted (2014 NRBG +2013 NRBG carryover) \$ 77,836.00

Actual Total \$ spent (2014 NRBG + 2013 NRBG Carry over) \$ 93,780.00

| Feedlot component | Budgeted % of Total | Actual % of Total | Budgeted Amt | Actual Amt Spent | Grant + Match total | | 2013 County | | 2014 County | |
|--------------------------|---------------------|-------------------|--------------|------------------|---------------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|
| | | | | | Budgeted | Actual | Budgeted | Actual | Budgeted | Actual | Budgeted | Actual | Budgeted | Actual | Budgeted | Actual | Budgeted | Actual | Budgeted | Actual |
| Inspection/Compliance | 27% | 19% | \$ 21,000.00 | \$ 26,889.00 | | | | | | | | | | | | | | | | |
| Program Goals | 26% | 43% | \$ 20,084.00 | \$ 60,664.00 | | | | | | | | | | | | | | | | |
| Permitting | 13% | 11% | \$ 9,916.00 | \$ 15,210.24 | | | | | | | | | | | | | | | | |
| Registration/inventories | 16% | 9% | \$ 12,836.00 | \$ 12,085.00 | | | | | | | | | | | | | | | | |
| Owner Assistance | 13% | 13% | \$ 10,000.00 | \$ 18,113.80 | | | | | | | | | | | | | | | | |
| Complaint Response | 5% | 5% | \$ 4,000.00 | \$ 7,000.00 | | | | | | | | | | | | | | | | |
| Other | 0% | 0% | \$ - | \$ - | | | | | | | | | | | | | | | | |
| Other | 0% | 0% | \$ - | \$ - | | | | | | | | | | | | | | | | |
| Other | 0% | 0% | \$ - | \$ - | | | | | | | | | | | | | | | | |
| Other | 0% | 0% | \$ - | \$ - | | | | | | | | | | | | | | | | |
| | 100% | 100% | \$ 77,836.00 | \$ 139,962.04 | | | | | | | | | | | | | | | | |

\$ 77,836.00 Total NRBG for 2014 (** Number pulled from block grant or number provided by Don at bottom of work plan)

\$ 54,485.20 (70% of total base) Total Base grant for 2014 - (** also can be provided by Don at bottom of work plan)

\$ 14,832.00 (30% of total base grant for 2014) 2013 minimum program requirements money received in 2014 ***not required to Match

\$ 14,832.00 2013 performance credit money received in 2014 as part of block grant. ****Note not required to match performance credit money.

\$ - Amount of 2014 county In-kind that was carried over into 2015

\$ - Amount of 2013 NRBG that was carried over into 2014

Fill in Purple highlighted areas before starting a new years budget