

Expense Items	Units	Cost per Unit	Total Cost	Total In-Kind
Bay Star Homes				
12" x 18" Bay Star Homes Flags	0	\$ 1.17	\$ -	
Bay Star Home/Business Welcome Packets	250	\$ 0.80	\$ 200.00	
Bay Star Business Clings/Decals	500	\$ 0.50	\$ 250.00	
Printed Materials (pledge forms)	1,000	\$ 0.31	\$ 310.00	
Soil Sample Lab Processing Fee	0	\$ 10.00	\$ -	
Soil Sample Postage	0	\$ 1.20	\$ -	
Native Plants/Shrubs/Trees	50	\$ 10.00	\$ 500.00	
Rain Barrels	4	\$ 60.00	\$ 240.00	
<i>Staff Time (in-kind@ avg. burdened rate)</i>	<i>208</i>	<i>\$ 58.00</i>		<i>\$ 12,064.00</i>
<i>(database maintenance, tracking, reporting, workshop facilitation 52 weeks @ 4 hours per week)</i>				
			\$ 1,500.00	\$ 12,064.00
Pet Waste Station Grant Program				
Pet Waste Stations	13	\$ 159.00	\$ 2,067.00	
<i>Pet Waste Stations (purchased in kind)</i>	<i>18</i>	<i>\$ 159.00</i>		<i>\$ 2,862.00</i>
<i>Staff Time (in-kind@ avg. burdened rate)</i>	<i>30</i>	<i>\$ 58.00</i>		<i>\$ 1,740.00</i>
			\$ 2,067.00	\$ 4,602.00
Environmental Education Mini Grants				
10 or more projects @ \$500 or less	5	\$ 500.00	\$ 2,500.00	
<i>Staff Time (in-kind@ avg. burdened rate)</i>	<i>40</i>	<i>\$ 58.00</i>		<i>\$ 2,320.00</i>
			\$ 2,500.00	\$ 2,320.00
Green Learning Guide				
Creative/Design			\$ 5,000.00	
<i>Staff Time (in-kind@ avg. burdened rate)</i>	<i>200</i>	<i>\$ 58.00</i>		<i>\$ 11,600.00</i>
			\$ 5,000.00	\$ 11,600.00
TOTAL			\$ 11,067.00	\$ 30,586.00