

Project Deliverable/ Activity Areas	Time Frame	Budget								Actual								
		Equipment & Supplies	Travel	Consultant	Misc.	Admin	Subtotal Cash Cost	In-Kind	Total	Equipment & Supplies	Travel	Consultant	Misc.	Admin	Subtotal Cash Cost	In-Kind	Total	
<b>Consultation and Project Development</b>																		
1.1.1	Set up technical working group	13-Apr		\$200	\$500	\$100		\$800	\$1,000	\$1,800		\$87	\$509	\$86		\$682	\$427	\$1,108
1.1.2	determine site designs	13-Apr		\$200	\$500	\$200		\$900		\$900		\$87	\$509	\$171		\$767		\$767
1.1.3	Develop assessment methodology	13-Apr		\$100	\$1,000	\$100		\$1,200		\$1,200		\$44	\$1,017	\$86		\$1,147		\$1,147
1.1.3	Work with potential co-operators to set up sites	April-Oct 13		\$500	\$2,800			\$3,300		\$3,300		\$218	\$2,848			\$3,067		\$3,067
1.1.4	Ongoing meetings with working group	April/Mar 13/14		\$200	\$1,000			\$1,200	\$1,500	\$2,700		\$87	\$1,017			\$1,105	\$640	\$1,745
<b>Plot establishment and monitoring sites</b>																		
1.2.1	Set up minimum of 4 sites targeting 6-8 total sites	April-Oct 13	\$22,750	\$1,200	\$8,400			\$32,350	\$7,500	\$39,850	\$15,217	\$524	\$5,625			\$21,366	\$7,500	\$28,866
1.2.2	Species/Variety option							\$0		\$0						\$0		\$0
	Develop a provincial "Species Selection" Web Tool	Mar-April 13-14			\$50,000			\$50,000		\$50,000			\$56,413			\$56,413		\$56,413
	Establish Variety demo showing now varieties as relevant to project	May-June 2013	\$7,500	\$1,500	\$2,500			\$11,500		\$11,500						\$0		\$0
1.2.3	Monitor Vegetation Cover	June-Oct 2013		\$3,600	\$14,000			\$17,600		\$17,600		\$1,573	\$9,375			\$10,948		\$10,948
	Site Specific	Mar-April 13-14	\$2,000		\$2,000											\$0		\$0
<b>Communications and Sharing Information (Incremental)</b>																		
1.3.1	Tours/Seminars and Field days	April/Mar 13/14	\$1,800		\$6,800			\$8,600		\$8,600	\$1,948		\$4,453			\$6,402		\$6,402
1.3.2	Forage Facts (5 per year) and information shared via mail outs to members and non members	April/Mar 13/14			\$8,700	\$5,000		\$13,700		\$13,700			\$1,740	\$1,000		\$2,740		\$2,740
1.3.3	Newsletter, updates about project in 3/yr newsletter	April/Mar 13/14			\$2,100	\$6,000		\$8,100		\$8,100			\$1,375	\$6,000		\$7,375		\$7,375
1.3.4	Website update of information learned	April/Mar 13/14			\$6,000			\$6,000		\$6,000			\$6,000			\$6,000		\$6,000
1.3.5	Analysis of data	Dec-Mar 13-14			\$1,600			\$1,600		\$1,600			\$1,048			\$1,048		\$1,048
1.3.6	Reporting out/presenting date	Dec-Mar 13-14			\$700		\$6,000	\$6,700		\$6,700			\$458		\$6,000	\$6,458		\$6,458
	<b>Subtotal</b>		\$34,050	\$7,500	\$108,600	\$11,400	\$6,000	\$163,550	\$10,000	\$173,550	\$17,166	\$2,621	\$92,388	\$7,342	\$6,000	\$125,517	\$8,567	\$134,084

Contribution Source	Confirmed Y/N	Budget			Year 1 Actual		
		Cash	In-Kind	Total	Cash	In Kind	Total
<b>Industry Sources</b>							
Encana	N	\$15,000		\$15,000	\$ 500		\$ 500
Shell	N	\$15,000		\$15,000	\$ 500		\$ 500
Spectra	N	\$10,000		\$10,000	\$ -		\$ -
PRFA	Y	\$5,133		\$5,133	\$ 13,209		\$ 13,209
Murphy Oil Corp					\$ 10,000		\$ 10,000
Enerplus					\$ 1,500		\$ 1,500
GF2					\$ 14,000		\$ 14,000
PRRD	N	\$10,000		\$10,000	\$ 5,000		\$ 5,000
Subtotal Industry Sources		\$55,133	\$0.00	\$55,133	\$ 44,709		\$ 44,709
<b>Government Sources</b>							
				\$0			\$ -
				\$0			\$ -
				\$0			\$ -
				\$0			\$ -
Subtotal Industry Sources					\$ -		\$ -
<b>Other Sources</b>							
Producers	N	\$21,642	\$10,000	\$31,642	\$ 8,766	\$ 8,567	\$ 17,333
				\$0			\$ -
				\$0			\$ -
				\$0			\$ -
				\$0			\$ -
Subtotal Other Sources		\$21,642	\$10,000	\$31,642	\$ 8,766	\$ 8,567	\$ 17,333
<b>Peace River Agriculture Development F</b>		<b>\$86,775</b>	<b>n/a</b>	<b>\$86,775</b>	<b>\$62,042</b>	<b>n/a</b>	<b>\$62,042</b>
<b>TOTAL:</b>		<b>\$163,550</b>	<b>\$10,000</b>	<b>\$173,550</b>	<b>\$115,517</b>	<b>\$8,567</b>	<b>\$124,084</b>