

2011 WSWS Short Course Final Budget

submitted by SK McDonald 7-21-2011

	Actual	if 40		
Registration fees (\$650.00) (24 participants + 1 cancellation)	\$ 16,250.00	\$ 26,000.00		
WSWS Registration Services (\$25/person)	\$ 625.00	\$ 1,000.00		
credit card charges (\$17.88)	\$ 447.00	\$ 715.20		
MWPEST Meeting Administration (175 hours @ \$44/hour)	\$ 7,700.00	\$ 7,700.00		
CSU Research Associate (143 hours @ \$25/hour + 22.4% fringe)	\$ 4,375.80	\$ 4,375.80		
CSU Lathouse and Greenhouse rental	\$ 252.00	\$ 252.00		
Sylvan Dale fees -\$75.00/participant	\$ 2,700.00	\$ 3,600.00		
Sylvan Dale meeting room rental	\$900.00	NA		
Training materials				
MOA Trays & materials	\$ 300.00	\$ 300.00		
30 Aquatic Manuals @ \$10.00 each	\$ 300.00	\$ 400.00		
Weed ID cheat sheets	\$ 97.24	\$ 97.24		
Live Weed supplies	\$ 109.56	\$ 109.56		
Biocontrol books - shipping	\$ 101.00	\$ 101.00		
Attendee Notebooks & CDs (\$9.75)	\$ 234.00	\$ 390.00		
Instructor Notebooks & CDs (\$9.75)	\$ 175.50	\$ 117.00		
	Travel	Lodging		
Travel & Lodging for Colorado Instructors				
Sandra McDonald (4 nights)	\$ -	\$ 569.16	\$ 569.16	\$ 569.16
Scott Nissen (4 nights)	\$ -	\$ 569.16	\$ 569.16	\$ 569.16
George Beck (mileage & meals)	\$ -	\$ 181.44	\$ 181.44	\$ 181.44
Andrew Norton (mileage & meals)	\$ -	\$ 181.44	\$ 181.44	\$ 181.44
Bobby Goeman (1 night)	\$ -	\$ 142.29	\$ 142.29	\$ 142.29
Tim D'Amanto (1 night)	\$ -	\$ 142.29	\$ 142.29	\$ 142.29
Janet Hardin (3 nights)	\$ -	\$ 473.04	\$ 473.04	\$ 473.04
Terri Schulz (2 nights)	\$ -	\$ 284.58	\$ 284.58	\$ 284.58
Joe Vassios (mileage)	\$ 61.20	\$ 181.44	\$ 242.64	\$ 242.64
Travel & Lodging for Out-of-State Instructors				
Tim Miller (3 nights & travel)	\$ 304.90	\$ 473.04	\$ 777.94	\$ 777.94
Joe DiTomaso (2 nights & travel)	\$ 609.46	\$ 284.58	\$ 894.04	\$ 894.04
Bob Wolf (3 nights & travel)	\$ 1,830.13	\$ 473.04	\$ 2,303.17	\$ 2,303.17
TOTAL PROJECTED COSTS			\$ 25,069.94	\$ 25,969.14
			\$ (8,819.94)	\$ 30.86