

Section *V - COUNTY BUDGET/FINANCIAL PLAN - required by all Parties
 Oneida County (Cooperator)

Cost Element	Price Charged to Cooperator, paid to APHIS WS	Additional WDNR Funding Requested By Cooperator (County is reimbursed directly from WDNR)	Cost Shared by WS	Full Cost
Salaries (includes venison donation administration)	\$21,095.53	\$0.00	\$3,376.69	\$24,472.22
Abatement Materials (includes temp fence, repellant, bear abatement, other abatement)	\$ 3,364.13	\$0.00	\$0.00	\$ 3,364.13
Mileage/Travel/Services	\$ 1,679.82		\$0.00	\$ 1,679.82
Subtotal Direct Costs	\$26,139.48	\$0.00	\$3,376.69	\$29,516.17
Pooled job costs (ex, vehicle usage, etc)	\$2,875.34	\$0.00	na	\$2,875.34
Deer Donation Processing	na	\$2,000.00	na	\$2,000.00
County Administration	na	\$500.00	na	\$500.00
Indirect Costs (Administrative Overhead)	\$4,221.53	\$0.00	na	\$4,221.53
Permanent Fence	na	\$0.00	na	\$0.00
Agreement Total	\$33,236.35	\$2,500.00	\$3,376.69	\$39,113.04
The distribution of the budget (with the exception of the mandatory percentage line items) from this Financial Plan may vary as necessary to accomplish the purpose of this agreement, but may not exceed:	\$35,736.35			

We expect to assist 15 growers with damage that may result in wildlife damage requests equaling or exceeding \$5,000 worth of claims.

Signatures of Intention:

COUNTY: _____

Date: _____

WDNR: _____

Date: _____

USDA-APHIS-WS: _____

Date: _____

2024 Oneida County Budget

Approved amount to be provided by:

	County Request	County Admin	USDA-WS Funding Approved		WDNR Funding Approved		Total Funding Approved
Salaries (includes County Admin)	\$21,295.53	\$500.00	\$3,376.69		\$21,295.53		\$24,672.22
Mileage/Travel/Services	\$4,555.16		\$0.00		\$4,555.16		\$4,555.16
Office Overhead	\$4,221.53		\$0.00		\$4,221.53		\$4,221.53
Permanent Fencing	\$0.00		\$0.00		\$0.00		\$0.00
Temporary Fencing	\$2,859.51		\$0.00		\$2,859.51		\$2,859.51
Bear Abatement							
Repellant	\$168.21				\$168.21		\$168.21
Other Abatement	\$336.41				\$336.41		\$336.41
Venison Admin	\$300.00		\$0.00		\$300.00		\$300.00
Venison Processing	\$2,000.00				\$2,000.00		\$2,000.00
Total	\$35,736.35		\$3,376.69		\$35,736.35		\$39,113.04
The distribution of the budget (with the exception of the mandatory percentage line items) from this Financial Plan may vary as necessary to accomplish the purpose of this agreement, but may not exceed:							
	\$35,736.35						

We expect to assist 15 growers with damage that may result in wildlife damage requests equaling or exceeding \$5,000 worth of claims.

Signatures of Intention:

COUNTY: _____ **Date:** _____

WDNR: _____ **Date:** _____

USDA-APHIS-WS: _____ **Date:** _____