

| <u>Expense Categories</u> | WKKF April-Aug 09 | WKKF Oct/Nov 09 | Year 2 Carry-over | Total Funds |
|--|-------------------------|-------------------------|--------------------|-----------------------------|
| | Extension Allocation | Extension Allocation | from Feb. 28, 2009 | Available Mar - Oct 2009 |
| | <i>Extension Period</i> | <i>2 month extend</i> | <i>Carryover</i> | |
| <u>Travel</u> | | | | |
| 1. Travel | 25,000.00 | 2,000.00 | 2,309.17 | 29,309.17 |
| <u>Personnel & Supplies</u> | | | | |
| 2. Convener - Winn. Cnty Ag Extension , see details below | 48,000.00 | 19,200.00 | 7,911.98 | 75,111.98 |
| 3. Bookkeeping, Acctg & Auditing | 5,000.00 | 2,000.00 | | 7,000.00 |
| 4. Guidance from 5 Cnty Public Health | 8,500.00 | 3,000.00 | 5,859.85 | 17,359.85 |
| a. Allamakee | 1,700.00 | 600.00 | 2,539.27 | 4,839.27 |
| b. Clayton | 1,700.00 | 600.00 | 848.64 | 3,148.64 |
| c. Fayette | 1,700.00 | 600.00 | -677.97 | 1,622.03 |
| d. Howard | 1,700.00 | 600.00 | 1,372.43 | 3,672.43 |
| e. Winneshiek | 1,700.00 | 600.00 | 1,777.48 | 4,077.48 |
| 5. Food & Fitness Initiative Program -Health Liaison | 12,500.00 | 5,000.00 | 3,420.00 | 20,920.00 |
| 6. Participatory Evaluation (NCRCD & Luther College) | 10,500.00 | 4,200.00 | 8,568.67 | 23,268.67 |
| <u>Education and Policy Evaluation</u> | | | | |
| 7. Well Workplace University Training for 10 employers | | | | 0.00 |
| 8. Conferences | | | 11,660.61 | 11,660.61 |
| <u>Meetings (county)</u> | | | | |
| 9. County Meetings Food & Room | 2,500.00 | 840.00 | 7,280.84 | 10,620.84 |
| a. Allamakee | 500.00 | 168.00 | 1,717.13 | 2,385.13 |
| b. Clayton | 500.00 | 168.00 | 704.95 | 1,372.95 |
| c. Fayette | 500.00 | 168.00 | 1,662.85 | 2,330.85 |
| d. Howard | 500.00 | 168.00 | 1,462.77 | 2,130.77 |
| e. Winneshiek | 500.00 | 168.00 | 1,733.14 | 2,401.14 |
| <u>Development of Media & Marketing</u> | | | | |
| 10. Media & Marketing | 3,600.00 | | 4,526.75 | 8,126.75 |
| <u>Training</u> | | | | |
| 12. Leadership Team Building | | | | 0.00 |
| <u>Other</u> | | | | |
| 13. Regional Team | | | 17,625.16 | 17,625.16 |
| a. Food Systems Related Projects | | | 500.00 | 500.00 |
| b. Community Health Assesment | | | 7,500.00 | 7,500.00 |
| c. Vision Deployment Matrix Workgroup | 5,700.00 | 2,280.00 | 5,806.47 | 13,786.47 |
| grant writer | | | | |
| d. Inclusiveness Team (less translators) | | | 3,818.69 | 3,818.69 |
| aa. Elma | | | 1,000.00 | 1,000.00 |

| <u>Expense Categories</u> | WKKF April-Aug 09 Extension Allocation | WKKF Oct/Nov 09 Extension Allocation | Year 2 Carry-over from Feb. 28, 2009 | Total Funds Available Mar - Oct 2009 |
|-------------------------------------|--|--|---|--|
| bb. Postville | | | 1,594.46 | 1,594.46 |
| cc. Oelwein | | | 1,000.00 | 1,000.00 |
| dd. Waukon | | | 224.23 | 224.23 |
| 14. Youth | 8,700.00 | 3,480.00 | 14,081.18 | 26,261.18 |
| youth coordinator | | | | |
| | | | | |
| 15. Potential Pilot Projects | | | 34,442.53 | 34,442.53 |
| a. School Engagement | | | 11,942.53 | 11,942.53 |
| b. Built Environment Assessment | | | | 0.00 |
| c. Community Health Assessment | | | 17,500.00 | 17,500.00 |
| d. Year 2 Summary Report | | | 5,000.00 | 5,000.00 |
| e. Pilot Project | | | 0.00 | 0.00 |
| 16. Translators | | | 2,523.20 | 2,523.20 |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| TOTALS | \$130,000.00 | \$42,000.00 | 120,209.94 | 292,209.94 |