2008 Project Abstract
For the Period Ending June 30, 2012

PROJECT TITLE: **Native Shoreland Buffer Incentives (NSBI) Program**

Project Manager: Mark Hauck
Affiliation: Community Assistance, MN Dept. of Natural Resources
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Fax Number: 320-255-3999
Web Page address: http://mndnr.gov/nsbi

Location: Statewide
FUNDING SOURCE: Environment and Natural Resources Trust Fund")
LEGAL CITATION: M.L. 2008, Chap. 367, Sec. 2, Subd. 4(f)

Appropriation Language:

$225,000 is from the trust fund to the commissioner of natural resources to accelerate the native shoreland buffer incentive program through market research, technical assistance, and competitive grants to local governments for creating and implementing shoreland buffer incentive programs. Grant recipients must have current shoreline management requirements and effective enforcement. This appropriation is available until June 30, 2011, at which time the project must be completed and final products delivered, unless an earlier date is specified in the work program.

Legal Citation: M.L. 2011, Chap. 2, Art. 3, Sec. 2, Subd. 18(a)

Carryforward Language:
The availability of the appropriation for the following projects is extended to June 30, 2012:(1) Laws 2008, chapter 367, section 2, subdivision 3, paragraph (g), State Land Acquisition Consolidation;(2) Laws 2008, chapter 367, section 2, subdivision 4, paragraph (f), Native Shoreland Buffer Incentives Program;

APPROPRIATION AMOUNT: $225,000

Overall Project Outcome and Results

Through a competitive grant process, the MN DNR offered two $75,000 grants. East Ottertail SWCD and the Itasca Water Legacy Partnership (Itasca SWCD) collaborated with DNR and the Water Resources Center (WRC) at the U of M to craft shoreland restoration incentive programs for lakeshore residential properties. Unique to this project was the focus on assessing the effectiveness of applying social science methods (KAP Studies) in promoting the planting of native shoreland buffers.

Using a process that is well known but rarely used in natural resources, Dr. Karlyn Eckman (WRC) used KAP Studies to determine Knowledge, Attitudes and Practices of target audiences.

Survey landowners ⇨ Design & implement incentives. ⇨ Survey again.

The second survey determines the effectiveness of project activities in changing the knowledge, attitudes and practices of the target audience. Target audiences for East Ottertail County were lakeshore owners 50 to 70 years old owning 120 feet or more of shoreline and for Itasca County, all landowners on 5 selected lakes. Funds were utilized for designing incentives and analyzing results.

Project conclusions:

- Using a "KAP Study" contributed to more successful outcomes (more shoreland restored) by predicting better incentives and better communication methods.
- People were more knowledgeable than expected about water quality.
- People in these particular studies were not motivated to action by a financial incentive – they took it because it was offered. Therefore, funds intended for financial incentives may have greater impact if they are re-allocated to hire high-quality, knowledgeable professionals.
- Social networks were more important than previously realized. Groups like lake associations, churches, garden clubs, informal groups of neighbors helped spur interest and motivation.
- More projects should incorporate KAP methods so they are "evaluation-ready" before implementation to better utilize the use of conservation funding and document project success to funders.
- Social science practices could be used in areas such as invasive species, habitat restoration, and recreation. Practices include KAP studies, message re-framing and utilizing existing social networks in the community.

Project Results Use and Dissemination

The DNR project manager and partners have shared the results of the project and project components on several different occasions.
Interim results were shared at the:

1. 71st Midwest Fish and Wildlife Conference in Minneapolis December 15th, 2010. ~ 40 attendees.
2. Counties and MN Assoc. of Watershed Districts, July 12, 2010 ~ 50 attendees
3. Water Summit - MN Assoc. of Soil and Water Conservation Districts, Assoc. of MN in St. Cloud July 12th, 2011 ~ 65 attendees
4. 72nd Midwest Fish and Wildlife Conference in Des Moines, Iowa December 10, 2011 ~ 50 attendees
5. Minnesota Waters Conference in St. Cloud April 28, 2011 ~35 attendees.

Final results were shared at the:

1. Minnesota Erosion Control Association in Nisswa March 9th, 2012 ~ 75 attendees.
2. Shoreland Users Group in St. Cloud on March 15th, 2012. ~ 50 attendees.
3. MN DNR Central Region Managers meeting on July 31, 2012 - 13 attendees

Total recipients of in-person presentations = approximately 365

This project was submitted for consideration for the 2011 Environmental Initiative Awards. Now that the project is complete consideration is now being given for submission again in the spring of 2013.

In order to widen the influence of the results of the demonstrations, several actions are being considered at the present time. They include:

1) This final LCCMR report and the individual detailed survey evaluations will be entered into the DNR Documents Library for reference to others.
2) Development of a Native Shoreland Buffer Initiative web page hosted by the DNR that will provide a gateway to information on the buffer projects including survey examples, final reports from the University of Minnesota, resource products developed by the project partners.
3) Communication back to the original 'class' of buffer proposers participating in the initial workshop.
4) The DNR's Division of Ecological and Water Resources widely distributes results in order to adopt social science principles into natural resources work.

Discussions are ongoing as to the applicability of the project results to other programs within the Department of Natural Resources and elsewhere.

Environment and Natural Resources Trust Fund 2008 Work Program Final Report

Date of Report: **July 31, 2012**
Date of Next Status Report:
Date of Work Program Approval: June 10, 2008 (Revised, 10/31/08)
Project Completion Date: June 30, 2012 (see carry forward language below)

I. PROJECT TITLE: Native Shoreland Buffer Incentives (NSBI) Program

Project Manager: Mark Hauck
Affiliation: Community Assistance, MN Dept. of Natural Resources
Mailing Address: 940 Industrial Drive So.
City / State / Zip: Sauk Rapids, MN 5639
Telephone Number: 320-255-4279 ext. 236
E-mail Address: mark.hauck@state.mn.us
Fax Number: 320-255-3999
Web Page address: http://mndnr.gov/nsbi
Location: Statewide

Total Trust Fund Project Budget:	**Trust Fund Appropriation:**	$ 225,000.00
	Minus Amount Spent:	$ 174,752.96
	Equal Balance:	$ 50,247.04

Legal Citation: M.L. 2008, Chap. 367, Sec. 2, Subd. 4(f)

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Legal Citation: M.L. 2011, Chap. 2, Art. 3, Sec. 2, Subd. 18(a)

Carryforward Language:
The availability of the appropriation for the following projects is extended to June 30, 2012:(1) Laws 2008, chapter 367, section 2, subdivision 3, paragraph (g), State Land Acquisition Consolidation;(2) Laws 2008, chapter 367, section 2, subdivision 4, paragraph (f), Native Shoreland Buffer Incentives Program;

II. and III. FINAL PROJECT SUMMARY:

Through a competitive grant process, the MN DNR offered two $75,000 grants. East Ottertail SWCD and the Itasca Water Legacy Partnership (Itasca SWCD) collaborated with DNR and the Water Resources Center (WRC) at the U of M to craft shoreland restoration incentive programs for lakeshore residential properties. Unique to this project was the focus on assessing the effectiveness of applying social science methods (KAP Studies) in promoting the planting of native shoreland buffers.

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The second survey determines the effectiveness of project activities in changing the knowledge, attitudes and practices of the target audience. Target audiences for East Ottertail County were lakeshore owners over 50 years old owning 200 feet or more of shoreline and for Itasca County, all landowners on 5 selected lakes. Funds were utilized for designing incentives and analyzing results.

Project conclusions:

- Using a “KAP Study” contributed to more successful outcomes (more shoreland restored) by predicting better incentives and better communication methods.
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- People in these studies are not motivated by a financial incentive. Therefore, funds intended for financial incentives will have greater impact if they are re-allocated to hire high-quality, knowledgeable professionals.
- Social networks were more important than previously realized. Groups like lake associations, churches, garden clubs, informal groups of neighbors helped spur interest and motivation.
- More projects should incorporate KAP methods so they are “evaluation-ready” before implementation to better utilize the use of conservation funding and document project success to funders.
- Social science practices could be used in areas such as invasive species, habitat restoration, and recreation. Practices include KAP studies, message re-framing and utilizing existing social networks in the community.

IV. OUTLINE OF PROJECT RESULTS

Result 1: Project Design Workshop

Description: To ensure each trial program's sustainability and effectiveness, the DNR will partner with university programs to conduct a market-research driven project design workshop for all prospective applicants.

Summary Budget Information for Result 1:	**Trust Fund**	
	Budget:	**$6,857**
	Amount Spent:	**$6,857**
	Balance:	**$0**

Deliverable	**Completion Date**	**Budget**	**Status**
1. Program Design Workshop	October 2008	$6,870	Complete

Completion Date: October 2008

Final Report Summary:

Significance of Results:
Utilizing a program design workshop was very effective in recruiting high quality projects as well as setting the tone and expectations for successful bidders. All organizations in attendance were also able to discuss the merits of this new way of delivering incentives and hopefully this event increased the use of some very basic social science and marketing tactics to increase the effectiveness of all attendees.
Work Not Completed In This Deliverable:
None.
Match Dollars:
The Minnesota DNR contributed in-kind of approximately $10,000.
Unresolved Problems:
None.
Explanation of Unspent Balance:
None.

The funds left unspent are largely due to the difficulties of installing shoreland buffers with changing weather conditions over a short period of time. Only two growing seasons could be accommodated and the second season was truncated by the State Government Shutdown.
Of the 35 LGUs that submitted letters of interest to the NSBI Program in September 2008, 22 attended (42 people, total) the pre-application workshop on Friday, October 17, 2008 at the Initiative Foundation in Little Falls, MN. The DNR contracted with the University of Minnesota Water Resources Center (WRC) for Dr. Karlyn Eckman, a senior research fellow, to design and deliver the workshop, "Working with your Target Audience: A Workshop for Program Applicants." The workshop integrated three group exercises with presentations about audience analysis and social science research methods. Based on feedback from participant evaluations, the workshop was successful in helping applicants define information needs about their target audiences and in assisting them lay out practical strategies for planning and evaluating their proposed incentive projects. Per the amended work plan of October 31, 2008, $3,130

of unspent monies from Result 1 were shifted to Result 3 to provide grantees with additional training in shoreland restoration.

Result 2: Competitive Grant Awards for Two Trial Buffer Incentives Programs

Description: The DNR will select, through a competitive process, two trial incentive programs to fund over the course of three years. Trial programs will be selected based on the description of the proposed incentive program; a proposed implementation, research, monitoring, and assessment protocol; and any matching monies or in-kind contributions to the proposed program. The Department will fund trial incentive programs that show the most promise for success, employ a market research-driven approach, represent different local circumstances, and come from LGUs that have current shoreline management requirements and effective enforcement. Each selected LGU will be awarded up to $75,000 to implement its incentives program. It was requested that $3,500 be moved from Result #3 to Result #2. These funds slated for ongoing technical assistance from the University of Minnesota Extension for shoreland workshops and travel (budget lines 24 – 27) would be used instead for training Itasca Community College and U of M Master gardeners in developing shoreland planting plans for landowners. This was previously an activity that was to be provided in-kind by the U of M Extension. To facilitate ease of implementation, it is requested to be billed through the Itasca SWCD.

Summary Budget Information for Result 2: Trust Fund

Budget:	**$153,500.00**
Amount Spent:	**$110,667.76**
Balance:	**$42,832.24**

Deliverable	Completion Date	Budget	Status
1. Competitive Selection Process	December 2008	$0	Complete
2. Two Incentive Program Models	June 2012	$153,500	Complete

Completion Date: June 2012

Final Report Summary:

Significance of Results:
Very helpful to the successful outcome of this deliverable was the ability of the local units of government to be empowered to think creatively and collaboratively with project staff and the Karlyn Eckman. These high-flying programs were ‘unleashed’ when they had the right tools (research and funding for incentives).

Work Not Completed In This Deliverable:
None.

Match Dollars:
The Minnesota DNR contributed in-kind of approximately $38,900.
$85,461 In the form of in-kind and cash match.
Itasca = $50,492

E. Ottertail = $34,969

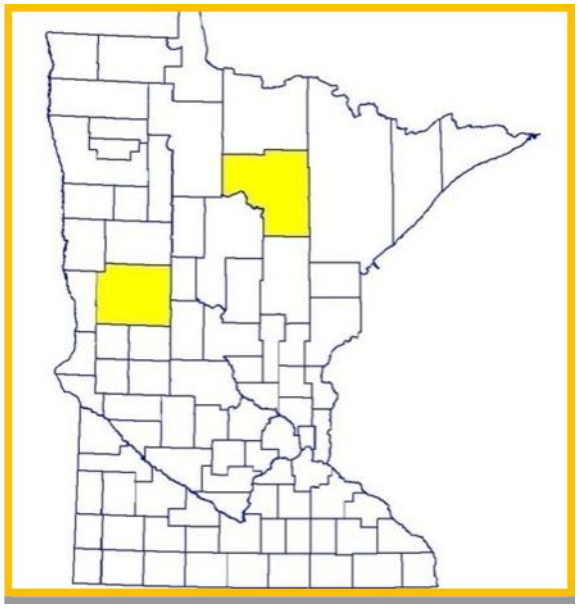
Unresolved Problems:

None.

Explanation of Unspent Balance:

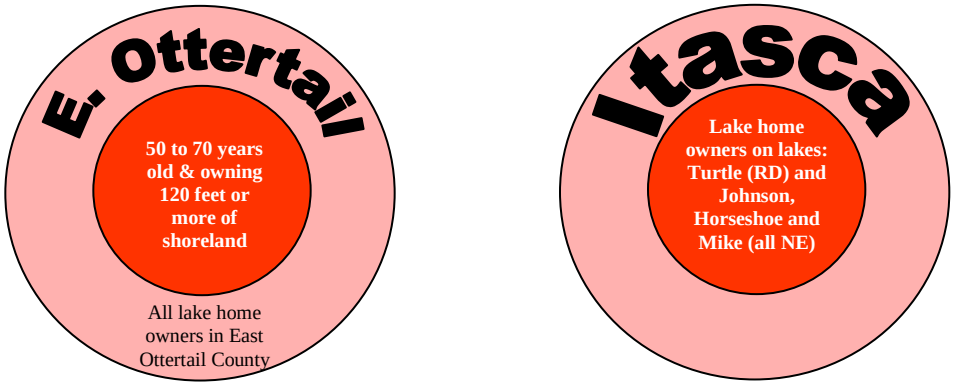
The funds left unspent are largely due to the difficulties of installing shoreland buffers with changing weather conditions over a short period of time. Only two growing seasons could be accommodated and the second season was truncated by the State Government Shutdown.

Selection phase: Ten LGUs submitted applications to the NSBI Program on or before the application deadline of December 1, 2008. A review committee of DNR, nonprofit and University of Minnesota representatives selected Itasca and Otter Tail counties as the trial projects. Reviewers felt that the Itasca County and Otter Tail County proposals presented the highest likelihood of success based on their description of local capacity to carry out the program. While on the surface, both are “lakes areas” with high projected population growth, the underlying land use types are different—Otter Tail being more ag-based and Itasca being more mining / timber-based.



NSBI KAP Project Locations

Target Audience Selection: The proposed scope of each program is different as well, with Itasca County choosing to focus its efforts on four lakes that were close in proximity but differed widely in their development patterns and classifications. East Ottertail identified the 50 to 70 year old owning more than 120 feet of lakeshore located anywhere throughout the entire county.



Target Audiences of Trial Buffer Project

First KAP Survey: Both projects administered social surveys during summer 2009 with coaching from Dr. Karlyn Eckman of the U of M Water Resources Center. Each project identified a target demographic that they had identified as critical to evaluate. Surveys included questions unique to each target demographic and locality.

Incentive Design:
Each project utilized the results of the first survey to better understand the target audience and design incentives that meet their needs.

Itasca:
The Itasca partners, led by Dr. Mary Blickenderfer of Minnesota Extension, subcontracted with Action Media to design the social marketing component of the Itasca NSBI. The Itasca NSBI team took a step-wise process, building on the initial social research findings, experimenting with different strategies, starting with small steps that might be acceptable to lakeshore property owners and adding additional options over time that emerged out of expressions of interest voiced by participants. Both the Itasca and East Otter Tail teams developed an education and outreach strategy with several options, which were tested and assessed. In Itasca County, the strategy can be summarized as:

"High-touch" (frequent and direct on-site contact by shoreland specialists, with multiple options for adoption including buffer installations with free labor; the Itasca Lakes Challenge; and other options);
"Medium-touch" (less frequent contact, but with some site visits; and
"Low-touch" (no direct contact with the property owner, who received a newsletter only).

The Itasca team selected Turtle Lake and South Johnson Lake as high-touch lakes. Medium-touch sites were limited to North Johnson Lake. The low-touch strategy was applied at smaller lakes (Mike Lake, Horseshoe Lake). These lakes varied considerably in terms of size, population density, and development patterns, from Turtle Lake (a large, developed lake with several resorts) to Mike Lake (a small lake with four cabins).

During the project period the Itasca team also designed several experimental civic engagement tools that were tested at various sites. These tools and activities were open to property owners on the five pilot lakes, as well as to the general public. These included:

1. The Itasca Lakes Challenge, whereby shoreland property owners scheduled a guided assessment with trained peers to assess the condition of their own shoreline, and to select options to improve shoreline condition;

2. Several civic engagement options accompany the Lakes Challenge, including:
    a. Citizen-based monitoring of runoff plots to compare native or new (installed) buffers with developed areas (lawns, paths, roads);
    b. Frog classes and frog monitoring;
    c. Fish identification/ecology classes; hands-on fish workshops (protocol and curriculum have recently been developed);
    d. Beachcomber program, with property owners looking for evidence of invasive plants.

The Itasca NSBI also included biophysical research components including shoreland buffer trials (runoff plots), and detailed technical support and advice on buffer installation. Those activities are described in the Itasca NSBI final report.

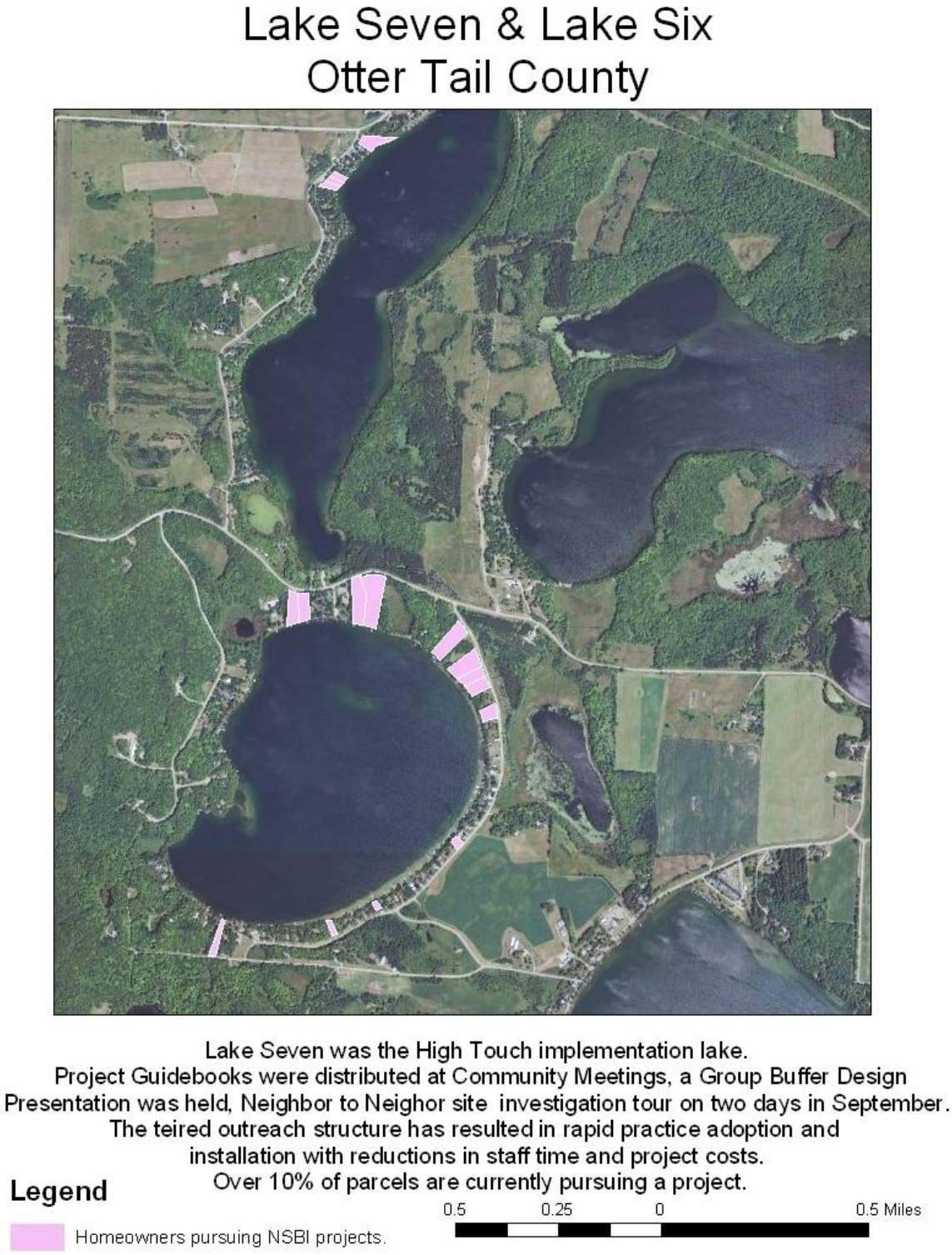
Ottertail: The EOT NSBI strategy can be summarized as:

"High-touch," defined as frequent and direct on-site contact by shoreland specialists, with multiple options for adoption including buffer installations with free labor and other options. Guidebooks were given at an earlier step to all participants. There were multiple messengers (e.g. Karen Terry from UM Extension who did a shoreland workshop; Steve Henry directly contacted and prepared participants for site visits; site visits were all performed with small groups; and joint installations were conducted). Participants were asked to contact their neighbors (peer to peer contact).
Sites: Lake Seven (14 adoptees of 70 parcels; 11 are awaiting cost share through Clean Water)

"Medium-touch" defined as less frequent contact, but with some site visits. There was also joint installation (do one house then do next house with owners on each site). Participants received guidebooks at site visits, and were also asked to contact neighbors (peer to peer).
Sites: Pickerel Lake (11 adoptees of 250 parcels)

"Low-touch" defined as no direct contact with the property owner, who received a newsletter only. Property owners were given guidebook and asked to contact their neighbors (peer to peer). Only two property owners participated on adjoining lots. SWCD staff swayed one owner; the respondent got a guidebook and talked to neighbor. Result was the same result (adoption).
Sites: West Battle (2 adoptees of 490)

Total: 27 adoptees (not all got NSBI cost share; two got no cost share from any source, but got labor)



Result 3: Program Consultation and Assessment

Description: The DNR will partner with university programs to provide ongoing support to local government units (LGUs) in the design, implementation and assessment of each trial shoreline buffer incentives program. Support will come in the form of:

1) Ongoing program implementation and consultation support
2) Technical assistance with shoreland restoration workshops,
3) Social and economic efficacy research on each trial program, and
4) Ongoing research to evaluate buffer effectiveness to prepare final analysis and recommendations document and to utilize marketing assistance to increase adoption of buffer effectiveness recommendations.

Summary Budget Information for Result 3:

	Trust Fund
Budget:	**$64,643.17**
Amount Spent:	**$57,228.41**
Balance:	**$7,414.76**

Deliverable	Completion Date	Budget	Status
1. Interim Program Report	December 2009	$0	
2. Social & Economic Efficacy Research and Final Report	June 2012	$30,000	Complete
3. Ongoing Program Consultation	June 2012	$19,630	Complete
4. Buffer Effectiveness Research and Final Report	June 2012	$15,013	Report Complete, Buffer Effectiveness Not Complete

Completion Date: June 2012

Final Report Summary:

Significance of Results:
Surprising was the result that showed how small an influence “traditional” cost share programs had on landowners decision to plant native buffers. Also, to use a KAP approach which was traditionally used in the field of community health and apply it to natural resource BMP implementation was unique and groundbreaking.

Work Not Completed In This Deliverable:
Originally envisioned was field testing to quantify the relative effectiveness of *restored* shoreland buffers to *indigenous* shoreland buffers. This water quality work was later determined to be impossible to complete in this project for two reasons:

1. The project would be too costly for the amount of funding allotted in the NSBI program
2. The complexity of such a study would not allow for reliable results to be reported within the relatively short appropriation period.

Match Dollars:
The Minnesota DNR contributed in-kind of approximately $11,000.
Unresolved Problems:
None.
Explanation of Unspent Balance:
See above – Work Not Completed In This Deliverable.

Overview of the U of M contributions:
The University of Minnesota Water Resources Center played a pivotal role in the design and evaluation of the trial buffer projects due to the comparatively limited KAP experience in the Minnesota conservation community. Dr. Eckman provided guidance to the buffer projects during the design of the survey instruments, advised projects on administration of the surveys, interpretation of the surveys, design of incentives, design and administration of second round surveys, and the development of interim and final effectiveness reports. The experience and skills that Dr. Eckman provided to the project were unique and invaluable.

Report conclusions:

1. NSBI explored a fundamental question: Do "traditional" incentives work in promoting shoreland conservation?
What we learned:

a. People are not motivated by a financial incentive. They will take the money, but will readily adopt conservation practices without the incentive. Also, people are not motivated because of lack of knowledge. Those incentive programs which assume that people first need to be informed may be wasting effort.
b. People are motivated by stewardship values and deep concern for clean water, and especially for "their" lake. They take action because of that concern. Conservation messages that build on and reward stewardship will likely have the most impact. Financial incentives are almost inconsequential for this demographic and have the least appeal of all possible offerings (labor, planting materials, technical advice, etc.).
c. People would rather have direct interaction with a trained natural resources professional than any other option (cost-share, brochure, handbook, workshop, etc.). They need and want practical, "high-touch" contact with a knowledgeable professional for guidance and specialized technical information. They also preferred a guidebook as a reference while installing their own buffers.

Take-home message: Funds intended for financial incentives will have greater impact if they are re-allocated and invested in human resources. High-quality access to knowledgeable professionals will result in greater adoption and impact.

2. NSBI also asked: How could social science research contribute to conservation efforts?
What we learned:

a. Social research (the KAP study) produced location-specific data about people's knowledge, attitudes, practices and barriers that helped staff create more effective outreach and education strategies. That is, social data from one location may not apply to other audiences.
b. People were more knowledgeable than expected about water quality, and the KAP studies identified the limits of their knowledge. Staff discovered that their messages were too "canned" and contained information that people already knew. KAP data helped staff to reframe their educational content to appropriate levels, fill in missing knowledge gaps, and create outreach/engagement opportunities based on people's expressed interests and needs.
c. We discovered the importance of social networks (lake associations, churches, garden clubs, informal groups of neighbors) in spreading conservation messages and organizing education/outreach.

Take-home message: The social research tool used in the NSBI (and other natural resources projects) has generally contributed to more successful outcomes and impacts. Without social science data, project staff are likely unaware of audience behaviors, and will be unable to determine impacts on those audiences.

3. How was social science data used for NSBI? How can it be used in a practical sense elsewhere?

a. KAP data was helpful in project planning. It identified people willing to participate; attitudes toward conservation; barriers to BMP adoption and maintenance; and collect pre-project data on knowledge and practices.
b. Data was used to re-frame core conservation messages (see images below).
c. Data identified informal social groupings that can disseminate information, and provide new venues for civic engagement.
d. The data helped to identify or create outreach and educational opportunities to engage people in new conservation activities with direct and local appeal. These had a better impact than conventional outreach methods.

Itasca examples: Frog counts for kids and their grandparents; Lake Challenge tool.

Otter Tail examples: Design new buffer packages that appeal to different tastes (cottage garden, prairie garden, natural shoreline, etc.); medium and high touch group activities.

e. Social research provided pre/post project data for evaluation, reporting and evidence of project impacts.

Take-home message: Social science data had practical value at all stages of project design and implementation. Other incentive program project budgets should allow for basic social research. Projects should be designed to be "evaluation-ready" before implementation to best evaluate impacts on intended audiences. Certain social approaches and tools (e.g. KAP study method; message re-framing; Lake Challenge tool) used in the NSBI are widely applicable to other programs (invasive species; habitat restoration; recreation; etc.).

V. TOTAL TRUST FUND PROJECT BUDGET:

Grants to LGUs:	**$153,500.00**
Contract Services for Program Support:	**$64,643.17**
Supplies	**$186.83**
TOTAL TRUST FUND PROJECT BUDGET:	**$225,000.00**

Explanation of Capital Expenditures Greater Than $3,500: Not Applicable

VI. OTHER FUNDS & PARTNERS:

A. Project Partners: The DNR will partner with university programs and two LGUs on the incentives program. The LGUs will be chosen through a competitive process in Fiscal 2009, with strong consideration given to two related 2008 LCCMR proposals (Line 54, Anhorn, Social Marketing to Develop and Implement Shoreline Buffer Incentive System; and Line 58, Riggs, Incentives for Shoreland Conservation Through Property Tax Reductions). The primary project manager will be DNR Northeast Regional Lakes Planner/Community Liaison Erika Rivers and Community Assistance Specialist Mark Hauck, who will supervise the program, with technical support from Shoreland Management Program Manager Peder Otterson and DNR Shoreland Habitat Specialist/Research Analyst Paul Radomski. University of Minnesota's Water Resources Center and Extension Service's Shoreland Education Program will also collaborate on the project.

B. Other Funds Proposed to be Spent during the Project Period: DNR staff time included Rivers, Hauck, Otterson, and Radomski and was projected to be approximately $50,000 per fiscal year. One-third match ($25,000) will be expected from each trial incentive program; the matching contribution can be a combination of direct funding and in-kind contributions to the trial program.

Final Report Summary:

The post completion estimate for DNR staff time contributions to the project is approximately $59,900 for all years of the project combined.

The East Otterail project garnered $34,969 of in-kind contributions (cash and labor) while the Itasca project brought forward $53,492 in cash contributions (cash and labor).

C. Past Spending: No money has been spent on this project to date.

D. Time: This will be a multi-year project ending in June 2012.

VII. DISSEMINATION:

The DNR project manager and partners will share results and incentive program models when possible at professional and academic conferences, and through

electronic media and professional networks. The interim and final reports will also be available through the DNR publications library and on the DNR Web site.

VIII. REPORTING REQUIREMENTS:

Periodic work program progress reports will be submitted no later than December 2008; June 2009; December 2009; June 2010; December 2010; June 2011; December 2011 and June 2012. A final work program report and associated products will be submitted between June 30 and August 1, 2012 as requested by the LCCMR.

Attachment A: Final Budget Detail for 2008 Projects

Project Title: *Native Shoreland Buffer Incentives Program*

Project Manager Name: *Mark Hauck (MN DNR)*

Trust Fund Appropriation: $225,000

1) See list of non-eligible expenses, do not include any of these items in your budget sheet

2) Remove any budget item lines not applicable

2008 Trust Fund Budget	**Result 1 Budget:**	**Amount Spent** *(7/31/12)*	**Balance** *(7/31/12)*	**Result 2 Budget:**	**Amount Spent** *(7/31/12)*	**Balance** *(7/31/12)*	**Result 3 Budget:**	**Amount Spent** *(7/31/12)*	**Balance** *(7/31/12)*	**TOTAL BUDGET**	**TOTAL BALANCE**
	Project Design Workshop			*Competitive Grant Awards*			*Program Consultation and Assessment*				
BUDGET ITEM											
PERSONNEL: wages and benefits											
Contracts											
University of MN--WRC Contract											
Design Project Design Workshop	$6,670.00	$6,670.00	$0.00							$6,670.00	$0.00
Socio-Econ Design/Implementation							$8,340.00	$8,340.00	$0.00	$8,340.00	$0.00
Project consultation & evaluation							$19,990.00	$19,990.00	$0.00	$19,990.00	$0.00
Outline final report/data to date							$5,000.00	$5,000.00	$0.00	$5,000.00	$0.00
Produce final assessment/report							$16,300.00	$16,300.00	$0.00	$16,300.00	$0.00
Develop Best Practices							$5,000.00	$5,000.00	$0.00	$5,000.00	$0.00
Travel - WRC							$4,000.00	$2,598.41	$1,401.59	$4,000.00	$1,401.59
University of MN--Extension Contract											
Technical assistance (16 hours @ $60)											
Travel											
Shoreland workshops (1 each LGU)											
Grants for LGUs *To create incentives programs ($75,000 for each program)*				$153,500.00	$110,667.72	$42,832.28				$153,500.00	$42,832.28
Itasca County SWCD				*$78,500.00*	*$59,691.43*	*$18,808.57*				--	--
East Otter Tail SWCD				*$75,000.00*	*$50,976.29*	*$24,023.71*				--	--
Other Supplies *workshop materials*	$186.83	$186.83	$0.00							$186.83	$0.00
Unassigned							$6,013.13		$6,013.13	$6,013.13	$6,013.13
Other - Balance Adjust							$0.04		$0.04	$0.04	$0.04
COLUMN TOTAL	**$6,856.83**	**$6,856.83**	**$0.00**	**$153,500.00**	**$110,667.72**	**$42,832.28**	**$64,643.17**	**$57,228.41**	**$7,414.76**	**$225,000.00**	**$50,247.04**

Native Shoreland Buffer Initiative (NSBI)