

**Southeast Minnesota Regional Radio Board
Year-to-Date Income Statement Report
As of JUNE 2013**

CFDA # 97.067
Start 4/23/12 end 06/30/2013

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1 SHSP Grant 2011-SHSP-44188
0881-281-2269

**Outstanding
Balance**

	<u>Current</u>	<u>Y-T-D</u>	<u>Award Amount</u>	<u>Balance of Grant</u>
Revenue				
Federal Grant		-		
County Match		-		
HSEM PSIC 2007		-		
SHSP 2011 44188		-	395,258.00	144,626.80
HSGP 08-09 IECGP 00336		-		
Local Enhancement Grant		-		
Interest Income		-		
		-		
		-		
Total Revenue	\$ -	\$ -	\$395,258.00	\$ 144,626.80
Expenses				
Dodge	31,903.00	31,903.00	31,950.02	31,950.02
Fillmore		-	31,950.02	359.73
Freeborn		-	31,950.02	0.00
Goodhue		-	31,950.02	0.00
Houston		-	31,950.02	0.00
Mower	4,677.45	4,677.45	31,950.02	4,474.07
Olmsted		-	31,950.02	0.00
Rice		-	31,950.02	(0.01)
Rochester		-	31,950.02	31,950.02
Steele		-	31,950.02	0.00
Wabasha		-	31,950.02	0.00
Winona	31,292.63	31,292.63	31,950.02	31,950.02
M&A	3,808.00	9,564.30	11,857.76	11,537.04
		-		0.00
Total Expenses	\$ 71,681.08	\$ 77,437.38	\$ 395,258.00	\$ 112,220.89
Profit (loss)	\$ (71,681.08)	\$ (77,437.38)	\$ -	\$ -

These balances are tentative until the financial Reports can be audited but are verified as accurate as of today. This Report was presented and approved at our meeting.

There is no match on these funds used for Radios and Infrastructure.

RRB Chair

Date

BREAKDOWN OF EXPENSES FOR MONTH

<u>Expense Detail by Category</u>	<u>Amount</u>	<u>Total for Month</u>
<u>M&A:</u>		
State of MN - Audit fees	3,558.00	
Olmsted County finance fee	250.00	
		\$3,808.00
<u>County:</u>		
Dodge County - mics/mobile radios	31,903.00	
Mower County - radios	4,677.45	
Winona County - radios	31,292.63	67,873.08

2013 Year to Date totals

<u>M&A:</u>		
Olmsted Co finance fee	March	250.00
Rac copies 0313	April	7.50
RRB Copies 0213	April	38.05
RRB Copies 0413	April	18.00
State of MN - Audit fees	April	1822.50
RAC copies 0513	May	3.75
State of MN - Audit fees	May	3616.50
State of MN - Audit fees	June	3558.00
Olmsted Co finance fee	June	250
		\$9,564.30
<u>County:</u>		
Dodge County - mics/mobile ra	June	31903.00
Mower County - radios	June	4677.45
Winona County - radios	June	31292.63
		67,873.08

2012 Year to Date Total

<u>County</u>		<u>Amount</u>
2012 Totals	July	282,716.39
<u>M&A:</u>		
2012 Totals		320.72
		<u>283,037.11</u>

Southeast Minnesota Regional Radio Board
Year-to-Date Income Statement Report
As of JULY 2013

CFDA # 97.067
 Start 4/23/12 end 06/30/2013

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I
N
K

1 SHSP Grant 2011-SHSP-44188
0881-281-2269

**Outstanding
 Balance**

	<u>Current</u>	<u>Y-T-D</u>	<u>Award Amount</u>	<u>Balance of Grant</u>
Revenue				
Federal Grant		-		
County Match		-		
HSEM PSIC 2007		-		
SHSP 2011 44188	142.80	142.80	395,258.00	144,626.80
HSGP 08-09 IECGP 00336		-		
Local Enhancement Grant		-		
Interest Income		-		
		-		
		-		
Total Revenue	\$ 142.80	\$ 142.80	\$395,258.00	\$ 144,626.80
Expenses				
Dodge		31,903.00	31,950.02	31,950.02
Fillmore		-	31,950.02	359.73
Freeborn		-	31,950.02	0.00
Goodhue		-	31,950.02	0.00
Houston		-	31,950.02	0.00
Mower		4,677.45	31,950.02	4,474.07
Olmsted		-	31,950.02	0.00
Rice		-	31,950.02	(0.01)
Rochester		-	31,950.02	31,950.02
Steele		-	31,950.02	0.00
Wabasha		-	31,950.02	0.00
Winona		31,292.63	31,950.02	31,950.02
M&A	142.80	9,707.10	11,857.76	11,537.04
		-		0.00
Total Expenses	\$ 142.80	\$ 77,580.18	\$ 395,258.00	\$ 112,220.89
Profit (loss)	\$ -	\$ (77,437.38)	\$ -	\$ -

These balances are tentative until the financial Reports can be audited but are verified as accurate as of today. This Report was presented and approved at our meeting.

There is no match on these funds used for Radios and Infrastructure.

 RRB Chair

 Date

BREAKDOWN OF EXPENSES FOR MONTH

<u>Expense Detail by Category</u>	<u>Amount</u>	<u>Total for Month</u>
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M&A:

O & O support 1st/2nd qtr	142.80	
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\$142.80

County:

0.00

2013 Year to Date totals

M&A:

Olmsted Co finance fee	March	250.00	
Rac copies 0313	April	7.50	
RRB Copies 0213	April	38.05	
RRB Copies 0413	April	18.00	
State of MN - Audit fees	April	1822.50	
RAC copies 0513	May	3.75	
State of MN - Audit fees	May	3616.50	
State of MN - Audit fees	June	3558.00	
Olmsted Co finance fee	June	250	
O & O minute taker	July	142.8	\$9,707.10

County:

Dodge County - mics/mobile ra	June	31903.00	
Mower County - radios	June	4677.45	
Winona County - radios	June	31292.63	67,873.08

2012 Year to Date Total

County

2012 Totals	July	<u>282,716.39</u>	
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M&A:

2012 Totals		<u>320.72</u>	
		283,037.11	

REGIONAL RADIO BOARD
Year-to-Date Income Statement Report
As of JUNE 2013

RRB Operational Budget
881-2250

	<u>Current</u>	<u>Year to Date</u>	<u>Budget</u>	<u>Over/Under</u> <u>Budget</u>
Revenue				
Federal Grant		-		
Membership Fees	1,000.00	12,000.00	12,000.00	-
Interest Income		-	0.00	
Dividend Income		-	0.00	
		-		
		-		
		-		
Total Revenue	\$ 1,000.00	\$ 12,000.00	12,000.00	
Expenses				
Insurance		2,633.00	12,000.00	(9,367.00)
Attorney/Misc Fees		-	0.00	
Audit		-	3,000.00	
Finance		-	0.00	
Compensation - Other		-		
Total Expenses	\$ -	\$ 2,633.00	15,000.00	
Profit (loss)	\$ 1,000.00	\$ 9,367.00	(3,000.00)	
		9,367.00		

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RRB Chair

Date

Detail by Category for month

Amount

Income

Fillmore County

1,000.00

1,000.00

1,000.00

Expense

0.00

Year to Date Detail

Income

Olmsted County

February

1,000.00

City of Rochester

February

1,000.00

Goodhue County

February

1,000.00

Winona County

February

1,000.00

Houston County

March

1,000.00

Mower County

March

1,000.00

Rice County

March

1,000.00

Wabasha County

March

1,000.00

Dodge County

April

1,000.00

Freeborn County

May

1,000.00

Steele County

May

1,000.00

Fillmore County

June

1,000.00

12,000.00

Expense:

League of MN Cities

February

2,633.00

2,633.00

-2,633.00

REGIONAL RADIO BOARD
Year-to-Date Income Statement Report
As of JULY 2013

RRB Operational Budget
881-2250

	<u>Current</u>	<u>Year to Date</u>	<u>Budget</u>	<u>Over/Under Budget</u>
Revenue				
Federal Grant		-		
Membership Fees		12,000.00	12,000.00	-
Interest Income		-	0.00	
Dividend Income		-	0.00	
		-		
		-		
Total Revenue	\$ -	\$ 12,000.00	12,000.00	
Expenses				
Insurance		2,633.00	12,000.00	(9,367.00)
Attorney/Misc Fees		-	0.00	
Audit		-	3,000.00	
Finance		-	0.00	
Compensation - Other		-		
Total Expenses	\$ -	\$ 2,633.00	15,000.00	
Profit (loss)	\$ -	\$ 9,367.00	(3,000.00)	
		9,367.00		

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RRB Chair

Date

Detail by Category for month
Income

Amount

0.00

0.00

Expense

0.00

Year to Date Detail

Income

Olmsted County	February	1,000.00	
City of Rochester	February	1,000.00	
Goodhue County	February	1,000.00	
Winona County	February	1,000.00	
Houston County	March	1,000.00	
Mower County	March	1,000.00	
Rice County	March	1,000.00	
Wabasha County	March	1,000.00	
Dodge County	April	1,000.00	
Freeborn County	May	1,000.00	
Steele County	May	1,000.00	
Fillmore County	June	1,000.00	12,000.00

Expense:

League of MN Cities	February	2,633.00	
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2,633.00

-2,633.00

**Southeast Minnesota Regional Radio Board
Year-to-Date Income Statement Report
As of JUNE 2013**

CFDA #97.055 Start 2/1/11- End 4/30/2013	S A L M O N	<u>RRB10 IECGP</u> <u>00771</u> <u>0881-255-2263</u>	<u>Outstanding</u> <u>Balance</u>	
	<u>Current</u>	<u>Y-T-D</u>	<u>Award Amount</u>	<u>Balance of Grant</u>
Revenue				
Federal Grant		-		
County Match		-		
HSEM IECGP 2010 00771	20,398.03	20,398.03	126,979.00	80,622.50
HSEM IECGP 2009 00562		-		
HSGP 08-09 IECGP 00336		-		
HSGP HSEM 2008 00326		-		
Interest Income		-		
		-		
		-		
		-		
		-		
		-		
		-		
		-		
		-		
		-		
		-		
Total Revenue	<u>\$ 20,398.03</u>	<u>\$ 20,398.03</u>	<u>\$126,979.00</u>	<u>\$ 80,622.50</u>
Expenses				
M & A		-	(3,809.00)	111.00
Equipment		-		0.00
Minute Taking		-		0.00
Finance		-		0.00
Training	16,041.99	19,978.03	(76,170.00)	(46,599.20)
Planning		420.00	(30,000.00)	(18,599.84)
Consulting Fees		-		0.00
Mileage		-		0.00
Exercise		-	(17,000.00)	(15,534.46)
		-		0.00
		-		0.00
		-		0.00
Total Expenses	<u>\$ 16,041.99</u>	<u>\$ 20,398.03</u>	<u>\$ (126,979.00)</u>	<u>\$ (80,622.50)</u>
Profit (loss)	<u>\$ 4,356.04</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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RRB Chair

Date

BREAKDOWN OF EXPENSES

<u>Expense Detail</u>	<u>Amount</u>	<u>Total</u>
<u>Planning:</u>		
<u>M&A:</u>		
<u>Training:</u>		
Fillmore Co - Beck Motorola Training	3239.37	
Goodhue Co - Timm Motorola Training	2998.53	
Mower Co - Pike Motorola Training	3256.75	
City of Roch - Thomson Workshop	3285.27	
Wabasha Co - Hentz Workshop/Hotel	3262.07	
		16041.99
<u>Planning:</u>		
Shetek Consulting	February 420.00	420.00
<u>M&A:</u>		
<u>Training:</u>		
Shetek Consulting	March 735.88	
Shetek Consulting	April 3,198.66	
Shetek Consulting/copies	April 1.50	
Fillmore Co - Beck Motorola Tr.	June 3239.37	
Goodhue Co - Timm Motorola	June 2998.53	
Mower Co - Pike Motorola Trai	June 3256.75	
City of Roch - Thomson Works	June 3285.27	
Wabasha Co - Hentz Worksho	June 3262.07	
		19,978.03
<u>Exercise:</u>		
		0.00
		<u>20,398.03</u>
<u>2012 Year to Date Expense by Category</u>		
<u>Planning:</u>		
2012 Totals	402.16	
<u>M&A:</u>		
2012 Total	3,566.84	
<u>Exercise:</u>		
2012 Totals	1,465.54	
<u>Training:</u>		
2012 Totals	<u>9,592.77</u>	
Total Grant Used	15,027.31	25,958.47
<u>2011 Year to Date Expense by Category</u>		
<u>Planning:</u>		
2011 Totals	10,578.00	
<u>M&A:</u>		
2011 Totals	<u>353.16</u>	
Total Grant Used	10,931.16	10,931.16

**Southeast Minnesota Regional Radio Board
Year-to-Date Income Statement Report
As of JUNE 2013**

NO CFDA # Start 1/3/11 end 12/31/2013	Y E L L O W	<u>RRB11-12 Phase 3 Local Enhancement Grant 0881-281-2266</u>			
		<u>Current</u>	<u>Y-T-D</u>	<u>Award Amount</u>	<u>Balance of Grant</u>
Revenue					
Federal Grant			-		
County Match			-		
HSEM PSIC 2007			-		
HSGP 08-09 IECGP 00336			-		
Local Enhancement Grant		930,924.38	934,668.24	6,422,869.77	2,140,320.70
Interest Income			-		
			-		
			-		
			-		
Total Revenue		<u>\$ 930,924.38</u>	<u>\$ 934,668.24</u>	<u>\$ 6,422,869.77</u>	<u>\$ 2,140,320.70</u>
Expenses					
Dodge			-	-	0.00
Fillmore			-	252,187.54	252,187.54
Freeborn			-	-	0.00
Goodhue			3,743.86	-	(3,743.86)
Houston			-	-	0.00
Mower			-	267,500.00	267,500.00
Olmsted			-	-	0.00
Rice		930,924.38	930,924.38	1,285,974.00	355,049.62
Steele			-	519,663.77	519,663.77
Wabasha			-	-	0.00
Winona			-	205,077.18	205,077.18
Unallocated			-	540,842.60	540,842.60
			-		
			-		
			-		
Total Expenses		<u>\$ 930,924.38</u>	<u>\$ 934,668.24</u>	<u>\$ 3,071,245.09</u>	<u>\$ 2,136,576.85</u>
Profit (loss)		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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This Report was presented and approved at our meeting

This grant is a 50% match grant (e.i. you spend \$100 reimbursed \$50)

RRB Chair

Date

BREAKDOWN OF EXPENSES FOR MONTH

<u>Expense Detail by Category</u>		<u>Amount</u>	<u>Total for Month</u>
Goodhue County - Armer	April	3,743.86	
Rice County - Armer	June	930,924.38	
			934,668.24

<u>County</u>		<u>2012 Year to Date Total Amount</u>	<u>Total</u>
Wabasha County - 2,3,5, final phases	February	349,939.17	
Wabasha County - 1 phase	March	11,565.50	
Goodhue County - Phase 1,3	April	504,805.23	
Wabasha Co - final payment	May	8,197.50	
Freeborn Co- Phase 3 armer	May	397,134.00	
Houston Co. - armer	August	387,629.38	
Olmsted Co. - motorola radios	August	132,532.25	
Olmsted Co. - radio correction	October	-66,266.13	
Wabasha Co. - subsystem	October	308.56	
Steele Co. - Armer	November	379,658.83	
Winona County - Phase 3	December	963,290.73	
Olmsted County- console proj	December	199,264.38	
Goodhue County - Armer	December	79,821.44	
Goodhue County - Armer	April	3,743.86	
			3,351,624.70

2011 Year to Date Detail by Category

<u>County</u>	<u>Month</u>	<u>Amount</u>	<u>Year to Date Total</u>
			<u>0.00</u>
			0.00

Southeast Minnesota Regional Radio Board
Year-to-Date Income Statement Report
As of JULY 2013

NO CFDA #
 Start 1/3/11 end 12/31/2013

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RRB11-12 Phase 3 Local
Enhancement Grant
0881-281-2266

	<u>Current</u>	<u>Y-T-D</u>	<u>Award Amount</u>	<u>Balance of Grant</u>
Revenue				
Federal Grant		-		
County Match		-		
HSEM PSIC 2007		-		
HSGP 08-09 IECGP 00336		-		
Local Enhancement Grant	57,352.86	992,021.10	6,422,869.77	2,082,967.84
Interest Income		-		
		-		
		-		
		-		
Total Revenue	<u>\$ 57,352.86</u>	<u>\$ 992,021.10</u>	<u>\$ 6,422,869.77</u>	<u>\$ 2,082,967.84</u>
Expenses				
Dodge		-	-	0.00
Fillmore		-	252,187.54	252,187.54
Freeborn		-	397,134.00	0.00
Goodhue		3,743.86	588,370.53	(3,743.86)
Houston		-	387,629.38	0.00
Mower		-	267,500.00	267,500.00
Olmsted		-	265,530.49	0.00
Rice		930,924.38	1,285,974.00	355,049.62
Steele	57,352.86	57,352.86	899,322.60	462,310.91
Wabasha		-	370,010.73	0.00
Winona		-	1,168,367.91	205,077.18
Unallocated		-	540,842.60	540,842.60
		-		
		-		
		-		
Total Expenses	<u>\$ 57,352.86</u>	<u>\$ 992,021.10</u>	<u>\$ 6,422,869.77</u>	<u>\$ 2,079,223.99</u>
Profit (loss)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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This grant is a 50% match grant (e.i. you spend \$100 reimbursed \$50)

 RRB Chair

 Date

BREAKDOWN OF EXPENSES FOR MONTH

<u>Expense Detail by Category</u>		<u>Amount</u>	<u>Total for Month</u>
Goodhue County - Armer	April	3,743.86	
Rice County - Armer	June	930,924.38	
Steele County - Phase 4	July	57,352.86	
			992,021.10

<u>County</u>		<u>2012 Year to Date Total</u> <u>Amount</u>	<u>Total</u>
Wabasha County - 2,3,5,final phases	February	349,939.17	
Wabasha County - 1 phase	March	11,565.50	
Goodhue County - Phase 1,3	April	504,805.23	
Wabasha Co - final payment	May	8,197.50	
Freeborn Co- Phase 3 armer	May	397,134.00	
Houston Co. - armer	August	387,629.38	
Olmsted Co. - motorola radios	August	132,532.25	
Olmsted Co. - radio correction	October	-66,266.13	
Wabasha Co. - subsystem	October	308.56	
Steele Co. - Armer	November	379,658.83	
Winona County - Phase 3	December	963,290.73	
Olmsted County- console proj	December	199,264.38	
Goodhue County - Armer	December	79,821.44	
Goodhue County - Armer	April	3,743.86	
			3,351,624.70

<u>County</u>	<u>Month</u>	<u>Amount</u>	<u>Year to Date Total</u>
			<u>0.00</u>
			0 00

**Southeast Minnesota Regional Radio Board
Year-to-Date Income Statement Report
As of JUNE 2013**

	<u>STR Equipment Maintenance Grant</u>			<u>Outstanding</u>
	<u>96*383</u>			<u>Balance</u>
	<u>0881-281-2268</u>			
Start 6/15/11 end 06/30/12	<u>Current</u>	<u>Y-T-D</u>	<u>Award Amount</u>	<u>Balance of Grant</u>
Revenue				
Federal Grant		-		
County Match		-		
HSEM PSIC 2007		-		
SHSP 2011 44188		-		
STR Equip Mntc Grant		-	12,500.00	12,500.00
HSGP 08-09 IECGP 00336		-		
Local Enhancement Grant		-		
Interest Income		-		
		-		
		-		
Total Revenue	<u>\$ -</u>	<u>\$ -</u>	<u>\$12,500.00</u>	<u>\$ 12,500.00</u>
Expenses				
Equipment Repair & Maint		59.50	12,500.00	12,440.50
		-		0.00
Total Expenses	<u>\$ -</u>	<u>\$ 59.50</u>	<u>\$ 12,500.00</u>	<u>\$ 12,440.50</u>
Profit (loss)	<u>\$ -</u>	<u>\$ (59.50)</u>	<u>\$ -</u>	<u>\$ -</u>

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There is no match on these funds used for Radios and Infastructure.

RRB Chair

Date

BREAKDOWN OF EXPENSES FOR MONTH

<u>Expense Detail by Category</u>	<u>Amount</u>	<u>Total for Month</u>
<u>Equipment Repair & Maint</u>		\$0.00

2013 Year to Date totals

Equipment Repair & Maint.

Winona Co. - title for trailer for RRB	May	59.50	
			\$59.50

2012 Year to Date Total

<u>Equip. Repair & Maint.</u>	<u>Amount</u>	0.00
2012 Totals		
		<u>0.00</u>

Southeast Minnesota Regional Radio Board
Year-to-Date Income Statement Report
As of JULY 2013

		<u>STR Equipment Maintenance Grant</u>			<u>Outstanding</u>
		<u>96*383</u>			<u>Balance</u>
Start 6/15/11 end 06/30/12		<u>0881-281-2268</u>			
	<u>Current</u>	<u>Y-T-D</u>	<u>Award Amount</u>	<u>Balance of Grant</u>	
Revenue					
Federal Grant		-			
County Match		-			
HSEM PSIC 2007		-			
SHSP 2011 44188		-			
STR Equip Mntc Grant		-	12,500.00	12,500.00	
HSGP 08-09 IECGP 00336		-			
Local Enhancement Grant		-			
Interest Income		-			
		-			
		-			
Total Revenue	<u>\$ -</u>	<u>\$ -</u>	<u>\$12,500.00</u>	<u>\$ 12,500.00</u>	
Expenses					
Equipment Repair & Maint		59.50	12,500.00	12,440.50	
		-		0.00	
Total Expenses	<u>\$ -</u>	<u>\$ 59.50</u>	<u>\$ 12,500.00</u>	<u>\$ 12,440.50</u>	
Profit (loss)	<u>\$ -</u>	<u>\$ (59.50)</u>	<u>\$ -</u>	<u>\$ -</u>	

These balances are tentative until the financial Reports can be audited but are verified as accurate as of today.
This Report was presented and approved at our meeting.

There is no match on these funds used for Radios and Infrastructure.

RRB Chair

Date

BREAKDOWN OF EXPENSES FOR MONTH

<u>Expense Detail by Category</u>	<u>Amount</u>	<u>Total for Month</u>
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Equipment Repair & Maint

\$0.00

2013 Year to Date totals

Equipment Repair & Maint.

Winona Co. - title for trailer for
RRB

May 59.50

\$59.50

2012 Year to Date Total

Equip. Repair & Maint.

2012 Totals

Amount 0 00

0.00

SE MN Regional Radio Board Grant Summary and Deadlines

b.c.

<u>Grant Name</u>	<u>Grant End Date</u>	<u>Grant Extension Date</u>	<u>Final Invoice Due Date</u>
<p>1. Local Enhancement Grant \$6,422,869.77 - Contract 96000000345- White Dodge, Fillmore, Freeborn, Goodhue, Houston, Rice, Steele, Wabasha and Winona 50% match - example: Spend \$100, receive \$50. *At 06/30/2012, any unused funds can be reallocated by the Board. *If County knows they aren't going to spend before 06/30, Board can reallocate - see reallocation policy <u>CONTRACT AND AGREEMENT HANDED OUT AT JUNE 20th MEETING</u> NEED WORKPLAN IN PLACE BEFORE SUBMITTING COSTS. Work with Brandon Abley at the ECN office.</p>	12/31/2012	(Extending entire amt to 12/31/13)	11/30/2012
<p>2. 2012 SHSP Grant - \$12,000 - the Region To be used for Planning/Training - \$1000 to each member Approved by RRB to allocate \$1000 to each member for conference or training. Additional funding for Mower County for RRB project added. <u>Contract handed out at 03/21/2013 RAC meeting; email to RRB members in April 2013.</u></p>	11/30/2013		10/31/2013
<p>3. 2013 SHSP Grant - to be approved at August 2013 meeting</p>			