

Kakwa Sherman Trail Society - 2025 Budget

2025 PROPOSED OPERATING BUDGET									
Sherman Meadows Project	Quantity	# of Days	Cost/Day	Total	Government of Alberta Public Lands Grant	Municipal District of Greenview Grant	Inkind - Kakwa Sherman Trail Society	Alberta Equestrian Federation	Government of British Columbia
Personel									
Cook	1	24	\$150.00	\$3,600.00	\$19,600.00		\$77,120.00		
Wrangler	2	32	\$250.00	\$16,000.00					
Trail Clearers	3	32	\$200.00	\$19,200.00					
Trail Crew Leaders	2	32	\$250.00	\$16,000.00					
Chainsaw Operators	4	32	\$240.00	\$30,720.00					
Education Outreach	1	32	\$50.00	\$1,600.00					
GPS/Reconnaissance Crew	2	32	\$150.00	\$9,600.00					
Supplies									
Manure Disposal	1	1	\$3,000.00	\$3,000.00			\$4,800.00		
Supplies to refurbish George Wineyande Grave	1	1	\$1,000	\$1,000.00					
Backcountry Equipment - tents tarps rope etc	1	32	\$150.00	\$4,800.00					
Groceries	14	32	\$35.00	\$15,680.00					
Trail Clearing & Camp Supplies	1	32	\$160.00	\$5,120.00					
Generator Fuel	1	32	\$100.00	\$3,200.00					
Horses									
Packhorses with Tack	9	32	\$75.00	\$21,600.00	\$26,800.00		\$41,800.00		
Riding Horses with Tack	10	32	\$100.00	\$32,000.00					
Volunteer Riding Horses with Tack	6	25	\$100.00	\$15,000.00					
Other Horse Expenses									
Feed	19	32	\$7.50	\$4,560.00	\$7,410.00	\$7,410.00			
Shoeing (June & July)	19	3	\$180.00	\$10,260.00					
Transportation									
Horse Transportation	6	2	\$410.00	\$4,920.00	\$4,920.00				
ATVs	2	6	\$240.00	\$2,880.00					
ATV Transport	2	1	\$410.00	\$820.00					
Sherman Meadows Project Total:					\$64,810.00	\$33,030.00	\$123,720.00	\$0.00	\$0.00
Kakwa Wildland Provincial Park Project	Quantity	# of Days	Cost/Day	Total	Government of Alberta Public Lands Grant	Municipal District of Greenview Grant	Inkind - Kakwa Sherman Trail Society	Alberta Equestrian Federation	Government of British Columbia
Personel									
Cook	1	12	\$150.00	\$1,800.00		\$6,000.00	\$15,360.00	\$3,500.00	
Wrangler	2	12	\$250.00	\$6,000.00					
Trail Clearers	2	12	\$200.00	\$4,800.00					
Trail Crew Leaders	1	12	\$250.00	\$3,000.00					
Chainsaw Operators	2	12	\$240.00	\$5,760.00					
Wrangler -Deadhorse	2	7	\$250.00	\$3,500.00					
Supplies									
Backcountry Equipment - tents tarps rope etc	1	12	\$150.00	\$1,800.00			\$1,800.00		
Groceries	8	12	\$30.00	\$2,880.00					

Trail Clearing & Camp Supplies	1	12	\$80.00	\$960.00	\$960.00								
Horses													
Packhorses with Tack	9	12	\$75.00	\$8,100.00	\$10,050.00 \$10,050.00								
Riding Horses with Tack	10	12	\$100.00	\$12,000.00									
Other Horse Expenses													
Feed	19	12	\$5.00	\$1,140.00	\$1,140.00								
Transportation													
Supply Run -Deadhorse - ATV	2	2	\$240.00	\$960.00	\$960.00								
ATV Transport	1	1	\$410.00	\$410.00	\$410.00								
Kakwa Wildland Provincial Park Project Total:					\$0.00	\$21,030.00	\$27,210.00	\$4,870.00	\$0.00				
Willmore Wilderness Park Project					Quantity	# of Days	Cost/Day	Total	Government of Alberta Public Lands Grant	Municipal District of Greenview Grant	Inkind - Kakwa Sherman Trail Society	Alberta Equestrian Federation	Government of British Columbia
Personel													
Cook	1	11	\$150.00	\$1,650.00	\$5,500.00 \$14,080.00								
Wrangler	2	11	\$250.00	\$5,500.00									
Trail Clearers	2	11	\$200.00	\$4,400.00									
Trail Crew Leaders	1	11	\$250.00	\$2,750.00									
Chainsaw Operators	2	11	\$240.00	\$5,280.00									
Supplies													
Backcountry Equipment - tents tarps rope etc	1	11	\$150.00	\$1,650.00	\$1,650.00								
Groceries	8	11	\$30.00	\$2,640.00	\$2,640.00								
Trail Clearing & Camp Supplies	1	11	\$80.00	\$880.00	\$880.00								
Horses													
Packhorses with Tack	9	11	\$75.00	\$7,425.00	\$9,212.00 \$9,213.00								
Riding Horses with Tack	10	11	\$100.00	\$11,000.00									
Other Horse Expenses													
Feed	19	11	\$5.00	\$1,045.00	\$1,045.00								
Transportation													
Helicopter transport - supplies & Man Power	1	1	\$9,000.00	\$9,000.00	\$9,000.00								
Willmore Wilderness Park Project					\$23,712.00	\$4,565.00	\$24,943.00	\$0.00	\$0.00				
Kakwa Provincial Park (BC) - Project					Quantity	# of Days	Cost/Day	Total	Government of Alberta Public Lands Grant	Municipal District of Greenview Grant	Inkind - Kakwa Sherman Trail Society	Alberta Equestrian Federation	Government of British Columbia
Personel													
Cook	1	8	\$150.00	\$1,200.00	\$10,240.00 \$4,000.00								
Wrangler	2	8	\$250.00	\$4,000.00									
Trail Clearers	2	8	\$200.00	\$3,200.00									
Trail Crew Leaders	1	8	\$250.00	\$2,000.00									
Chainsaw Operators	2	8	\$240.00	\$3,840.00									
Supplies													
Backcountry Equipment - tents tarps rope etc	1	8	\$150.00	\$1,200.00	\$1,200.00								

Groceries	8	8	\$30.00	\$1,920.00					\$1,920.00
Trail Clearing & Camp Supplies	1	8	\$80.00	\$640.00			\$640.00		
Horses									
Packhorses with Tack	9	8	\$75.00	\$5,400.00					
Riding Horses with Tack	10	8	\$100.00	\$8,000.00			\$13,400.00		
Other Horse Expenses									
Feed	19	8	\$5.00	\$760.00			\$760.00		
Kakwa Provincial Park (BC) Project					\$0.00	\$0.00	\$26,240.00	\$0.00	\$5,920.00
General Operating Expenses	Quantity		Cost	Total	Government of Alberta Public Lands Grant	Municipal District of Greenview Grant	Inkind - Kakwa Sherman Trail Society	Alberta Equestrian Federation	Government of British Columbia
Director's Insurnace	1		\$1,200.00	\$1,200.00		\$1,200.00			
Liability Insurance	1		\$5,000.00	\$5,000.00		\$5,000.00			
Subscriptions - Garmin 140\$, starlink (emergency response)	1		\$1,206.00	\$1,206.00		\$1,206.00			
Professional Fees				\$2,500.00		\$2,500.00			
Administration & office ink, paper - interviews				\$5,000.00	\$5,000				
General Operating Expenses					\$5,000.00	\$9,906.00	\$0.00	\$0.00	\$0.00
OPERATING TOTAL					\$93,522.00	\$68,531.00	\$202,113.00	\$4,870.00	\$5,920.00

Capital Purchases	Quantity	Cost	Total	Government of Alberta Public Lands Grant	Municipal District of Greenview Grant	Inkind - Kakwa Sherman Trail Society	Alberta Equestrian Federation	Government of British Columbia
Car Trailer	1	\$30,000.00		\$4,999.00	\$20,000.00	\$10,000.00		
Capital Purchases Total				\$4,999.00	\$20,000.00	\$10,000.00	\$0.00	\$0.00

\$98,521.00 \$88,531.00 \$212,113.00 \$4,870.00 \$5,920.00

SUMMARY	AB Govt	MD of Greenview	BC Govt	Inkind	Alberta Equestrian Federation	Totals
PERSONNEL						
PERSONNEL - Sherman	\$19,600.00			\$77,120.00		
PERSONNEL - Kakwa Wildland Park		\$6,000.00		\$15,360.00	\$3,500.00	
PERSONNEL - Willmore Wildland Park	\$5,500.00			\$14,080.00		
PERSONNEL - Kakwa Provincial Park			\$4,000.00	\$10,240.00		

Total PERSONNEL	\$25,100.00	\$6,000.00	\$4,000.00	\$116,800.00	\$3,500.00	\$155,400.00
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Backcountry Equipment - tents tarps rope etc						
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BE- Sherman				\$4,800.00		
BE- Kakwa Wildland Park				\$1,800.00		
BE- Willmore Wilderness Park				\$1,650.00		
BE- Kakwa Prov Park (BC)				\$1,200.00		

Total - BackCountry Equipment	\$0.00	\$0.00	\$0.00	\$9,450.00	\$0.00	\$9,450.00
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Groceries						
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Groceries - Sherman		\$15,680.00				
Groceries- Kakwa Wildland Park		\$2,880.00				
Groceries - Willmore Wilderness Park		\$2,640.00				
Groceries - Kakwa Provincial Park (BC)			\$1,920.00			

Total - Groceries	\$0.00	\$21,200.00	\$1,920.00	\$0.00	\$0.00	\$23,120.00
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Trail Clearing & Camp Supplies						
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Supplies - Sherman		\$5,120.00				
Supplies- Kakwa Wildland Park		\$960.00				
Supplies - Willmore Wilderness Park		\$880.00				
Supplies - Kakwa Prov Park (BC)				\$640.00		

Total- Trail Clearing & Camp Supplies	\$0.00	\$6,960.00	\$0.00	\$640.00	\$0.00	\$7,600.00
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Generator Fuel - Sherman	\$3,200.00					\$3,200.00
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Helicopter - Manpower & Supplies - Willmore	\$9,000.00					\$9,000.00
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Horses						
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Horses - Sherman- KSTS	\$26,800.00			\$41,800.00		
Horses - Sherman Volunteers				\$0.00		
Horses - Kakwa Wildland Park		\$10,050.00		\$10,050.00		
Horses - Willmore Wilderness Park	\$9,212.00			\$9,213.00		
Horses - Kakwa Provincial Park (BC)				\$13,400.00		

Total - Horses	\$36,012.00	\$10,050.00	\$0.00	\$74,463.00	\$0.00	\$120,525.00
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Other Horse Exp - Feed & Shoeing						
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Feed & Shoeing - Sherman Meadows	\$7,410.00	\$7,410.00				
Feed - Kakwa		\$1,140.00				
Feed - Willmore		\$1,045.00				
Feed- Kakwa Provincial Park (BC)				\$760.00		

Total - Other Horse Expense	\$7,410.00	\$9,595.00	\$0.00	\$760.00	\$0.00	\$17,765.00
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Equipment & Transportation	\$7,800.00	\$820.00			\$1,370.00	\$9,990.00
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General Operating Expenses	\$5,000.00	\$9,906.00				\$14,906.00
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Manure Disposal		\$3,000.00				\$3,000.00
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Supplies to refurbish George Wineyande Grave		\$1,000.00				\$1,000.00
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CAPITAL GRANT						
Cargo Trailer	\$4,999.00	\$20,000.00		\$10,000.00		\$34,999.00
TOTAL	\$98,521.00	\$88,531.00	\$5,920.00	\$212,113.00	\$4,870.00	\$409,955.00
						\$409,955.00