

Proposed WRIA 8 - 2013 Budget

Revenues	Approved 2012	Proposed 2013
ILA Cost Share	501,063	501,063
Lead Entity Grant	60,000	60,000
RCO - Habitat Work Schedule Database Work	0	13,333
Revenue Total	\$561,063	\$574,396
Expenditures	Approved 2012	Proposed 2013
<i>Staffing: Includes salary, benefits, retirement, industrial insurance, and OASI.</i>		
WRIA Coordinator	134,552	136,805
Actions and Funding Coordinator	109,716	113,585
Administrative Coordinator (½ FTE)	49,670	51,265
Technical Coordination (11 mos. FTE Technical Coordinator and 1 mo. FTE Technical Support)	111,599	121,373
<i>Sub-total</i>	405,537	423,028
<i>Overhead: Equals 32% on salaries,benefits</i>	129,772	135,369
Staffing Sub-total	\$535,308	\$558,397
Operations		
Meeting and Event support	3,000	2,500
Mileage and Vehicle Use	2,500	2,500
Training and Supplies	2,700	2,400
Printing/Graphics	4,000	1,999
Communications Consulting (Salmon SEEson)	5,000	4,500
Graduate Student Intern/Temporary Help	0	0
Monitoring, Studies & Technical Support	4,555	0
Grant Writing	4,000	2,100
Operations Sub-total	\$25,755	\$15,999
Expenditure Total	\$561,063	\$574,396

Non-ILA Revenue	2012	2013
EPA Grant for Habitat Monitoring 2010-2013 (Total grant award \$995,716; funding goes to King County for 4 years of habitat monitoring; amount per year is approximate)	230,000	230,000
PSAR Capacity Funds (2012 funds supported Green Shorelines & Riparian Area Outreach)	48,987	0
Non-ILA Revenue Total	\$278,987	\$230,000