

## Proposed WRIA 8 - 2013 Budget

|                         |                  |
|-------------------------|------------------|
| <b><u>Revenues:</u></b> |                  |
| ILA Cost Shares         | \$501,063        |
| Lead Entity Grant       | \$60,000         |
| RCO - HWS Work          | \$13,333         |
| <b>Total</b>            | <b>\$574,396</b> |

|                             |                  |
|-----------------------------|------------------|
| <b><u>Expenditures:</u></b> |                  |
| Staff (3.5) and Overhead    | \$558,397        |
| Operations                  | \$15,999         |
| <b>Total</b>                | <b>\$574,396</b> |

|  |   |
|--|---|
| <b><u>King Conservation District Funds 2013:</u></b> |   |
| King Conservation District Funds                     | ? |

### Comparison of Approved 2012 Budget to Proposed 2013 Budget

|                             | Staff & Overhead | Operations | FTE Count | Total Expenditures |
|-----------------------------|------------------|------------|-----------|--------------------|
| <b>Approved 2012 Budget</b> | \$535,308        | \$25,755   | 3.5       | \$561,063          |
| <b>Proposed 2013 Budget</b> | \$558,397        | \$15,999   | 3.5       | \$574,396          |