

WRIA 8 2017 Budget -- Salmon Recovery Council approved on May 19, 2016

REVENUES

	2017 Approved (reflects est. 2.42% CPIW increase)	2017 Approved (reflects est. 2.53% CPIW increase)
<b>Base Revenue</b>		
WRIA 8 ILA Partners	567,113	581,461
State Lead Entity grant	60,000	60,000
<b>Base Revenue subtotal</b>	<b>627,113</b>	<b>641,461</b>
<b>Additional Revenue*</b>		
Grants, sponsorships (SAR capacity grant, PIP planning grant, Salmon SEEson sponsorship, etc.)	80,727	54,477
Carryover funds (ILA funds for staffing offset by grants and staff salary savings carried forward from year-to-year)	150,000	50,000
<b>Additional Revenue subtotal</b>	<b>230,727</b>	<b>104,477</b>
<b>TOTAL REVENUE</b>	<b>857,840</b>	<b>745,938</b>

EXPENDITURES




	2017 Approved	2018 Approved
<b>Staffing: Salary and Benefits</b>		
Salmon Recovery Manager	141,737	145,989
Actions and Funding Coordinator	127,913	131,750
Administrative Coordinator	59,036	60,807
Technical Coordination Services	142,691	146,971
Overhead **	144,464	144,464
<b>Total Salaries, Benefits, and Overhead subtotal</b>	<b>615,841</b>	<b>629,983</b>
<b>Supplies and Services</b>		
Meeting & event support	2,500	2,500
Professional services (grant writing, etc)	2,000	2,000
Computers & IT support (per staff cost)	11,168	11,458
Training & misc supplies	2,500	2,500
Mileage & vehicle use	2,500	2,500
Printing & graphics support	2,500	2,500
<b>Total Supplies &amp; Services subtotal</b>	<b>23,168</b>	<b>23,458</b>
<b>Additional Expenditures***</b>		
Communications and outreach support (temporary part-time staff - assisting with Salmon SEEson program, communication materials, communications and outreach strategy, WRIA 8 Plan update, E-newsletter, project tours, and Green Shorelines and riparian area stewardship priorities)	42,421	44,292
Plan update (monitoring and adaptive management plan, recovery strategies update, project list and programmatic action updates)	21,910	
Priority science/research gaps, monitoring, outreach and education actions (e.g., those identified through Plan update)****	154,500	48,206
<b>Total Additional Expenditures subtotal</b>	<b>218,831</b>	<b>92,498</b>
<b>TOTAL EXPENDITURES</b>	<b>857,840</b>	<b>745,938</b>

\*Additional revenues in 2016 include Puget Sound Acquisition and Restoration capacity grant funds, Puget Sound Partnership planning grant, Salmon SEEson sponsorship, staff salary savings carried forward from previous years, and ILA funds for staffing offset by grants. For 2017, and 2018, the status and amounts of these revenues is undetermined, but assumes an average amount of PSAR capacity, remaining balance of PSP planning grant (in 2017), and Salmon SEEson sponsorship.

\*\*Overhead is calculated based on King County administrative cost distribution (\$43,000 per FTE in 2016 and \$44,348 per FTE in 2017 and 2018).

\*\*\*Additional expenditures for 2017 and 2018 will be dependent on availability of additional revenues and based on priorities identified by the Salmon Recovery Council.

\*\*\*\*Priorities identified through the Plan update will be supported using carryover funding. Total available carryover funds will be confirmed at the beginning of each year.

	PCSRF reduction to Lead Entity grant
	Revenues available to fill PCSRF funding gap
	Potential activities that may be reduced to back fill PCSRF reduction