2026 Budget and Work Plan

Process & schedule

- ✓ July – Review draft with SRC and Implementation Technical Committee
- ✓ August – Management Committee develops recommendation
- ✓ September – SRC considers MC budget & work plan recommendation for approval

Budget Notes – Revenues

- Proposed ILA partners cost share increase reflects 3.5% CPI-W estimate
- Amount of Puget Sound Acquisition and Restoration grant funding reflects half of allocated 2025-2027 award

REVENUES	2025 Approved (reflects 3.6% CPI-W rate forecast)	2026 Proposed (reflects 3.50% CPI-W rate forecast
WRIA 8 ILA Partners Cost Share	760,366	786,979
State Lead Entity grant[1]	86,000	86,852
Salmon SEEson Sponsorship	7,000	7,000
Base Revenues subtotal	**853,366**	**880,831**
Additional Revenue		
Puget Sound Acquisition and Restoration project development grant[2]	49,000	49,000
Additional Revenue subtotal	**49,000**	**49,000**
TOTAL REVENUE	902,366	929,831

Budget Notes – Expenditures

- Estimated $30,499 increase in salaries and benefits reflect current labor agreements
- Estimated increase in overhead based on: shift in share of rent costs, unexpected 2025 General Wage Increase, and additional shared staffing costs increase.
- Estimated supplies and services costs based on 2024 and 2025 (to date) actual costs and anticipated 2026 needs
- "Additional Expenditures" = funding priorities developed and brought to SRC for consideration (using PSAR project development grant funding and/or carry forward fund balance)

EXPENDITURES		
Staffing: Salary and Benefits[3]		
Salary and Benefits for 3.4 FTE (Salmon Recovery Mgr, Projects and Funding Coord., Techncial Coord,, and Admin Coord.)	581,296	611,795
Overhead[4]	184,856	219,985
Total Salaries, Benefits, and Overhead subtotal	**766,152**	**831,780**
Supplies and Services[5]		
Meeting & event support	3,151	1,500
Consultant/professional/technical services	40,000	30,000
Training & misc. supplies	5,436	2,500
Mileage & vehicle use	3,151	1,500
Visual communications/GIS services	15,000	12,000
Printing	1,500	1,500
Total Supplies & Services subtotal	**68,238**	**49,000**
Expenditures subtotal	**834,390**	**880,780**
Additional Expenditures[6]		
Project Innovation and Community Funding grants Advacing early project development, salmon recovery planning, and integrating equity and environmental justice	**100,000**	**150,000**
Initiatives to advance WRIA 8 recovery priorities (e.g., address survival bottlenecks, project development, science/research gaps, DEI Strategic Plan implementation, outreach and education activities)	**41,896**	**50,000**
Total Additional Expenditures subtotal	**141,896**	**200,000**
TOTAL EXPENDITURES	**976,286**	**1,080,780**

Work Plan highlights

- Similar level of services and products
- Notable additions:
  - Completing 5-Year Implementation Progress Report
  - Initiating and completing 10-Year update to the WRIA 8 Chinook Salmon Conservation Plan
  - Updating WRIA 8 Communications and Outreach Framework, as necessary.