

DRAFT WRIA 8 - 2014 Budget Alternatives

Revenues	Approved 2013	2014 Base Revenue Only	Proposed 2014 (3% ILA increase)	Proposed 2015 (5% ILA increase)
ILA Cost Share	501,063	501,063	516,095	541,900
Lead Entity Grant (state grant through Recreation & Conservation Office)	60,000	60,000	60,000	60,000
RCO - Habitat Work Schedule Database Work	13,333	0	0	0
PSAR Capacity Funds (support Green Shorelines & Riparian Area Outreach)		0	20,495	0
Monitoring & Adaptive Management Support 2013-2014 (grant from Puget Sound Partnership)		0	20,000	0
Deferred ILA Funds (staff salary savings carried forward from year-to-year & ILA revenues for staffing offset by one-time grants)		0	49,043	20,000
Revenue Total	\$574,396	\$561,063	\$665,633	\$621,900
Expenditures	2013	2014 Base Revenue Only	Proposed 2014 (3% ILA increase)	Proposed 2015 (5% ILA increase)
Staffing: Includes salary, benefits, retirement, industrial insurance, and OASI.				
WRIA Coordinator	136,805	143,009	143,009	147,256
Actions and Funding Coordinator	113,585	118,606	118,606	124,735
Administrative Coordinator (½ FTE)	51,265	52,522	52,522	54,195
Technical Coordination (11 mos. FTE Technical Coordinator & 1 mo. FTE Technical Support)	121,373	126,698	126,698	129,890
Sub-total	423,028	440,835	440,835	456,076
Overhead: Equals 32% on salaries, benefits	135,369	141,067	141,067	145,944
Staffing Sub-total	\$558,397	\$581,902	\$581,902	\$602,020
Operations:				
Meeting and Event support	2,500	2,500	2,500	2,500
Mileage and Vehicle Use	2,500	2,500	2,500	2,500
Training and Supplies	2,400	2,400	2,400	2,400
Printing/Graphics	1,999	2,000	2,000	2,000
Communications Consulting (Salmon SEEson)	4,500	4,500	4,500	4,500
Grant Writing	2,100	2,100	2,100	2,100
Advancing Implementation Priorities:				
Implement Green Shorelines & riparian area stewardship strategies (consultant or temporary staff)		0	25,000	3,880*
Coordinate 10-Year update to the WRIA 8 Plan, and lead development of a monitoring & adaptive management plan (consultant or temporary staff)		0	27,731	0*
Provide technical assistance to support project development and advance high priority habitat projects - Identify priority watershed areas where projects are not being advanced, and coordinate most appropriate project development support.		0	15,000	0*
Operations Sub-total	\$15,999	\$16,000	\$83,731	\$19,880
Expenditure Total	\$574,396	\$597,902	\$665,633	\$621,900
Funding Gap	\$0	(\$36,839)	\$0	\$0

*Any additional revenues (grants or salary savings) received for 2015 would be recommended to support these implementation priorities