

2027 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 3.79% CPI-W estimate
- Amount of Puget Sound Acquisition and Restoration grant funding reflects half of allocated 2025-2027 award

REVENUES	2026 Approved (reflects 3.50% CPI-W rate forecast)	2027 DRAFT (reflects 3.79% CPI- W rate forecast)
WRIA 8 ILA Partners Cost Share	786,979	816,805
State Lead Entity grant ¹	86,852	86,852
Salmon SEEson Sponsorship	7,000	7,000
Base Revenues subtotal	880,831	910,657
Additional Revenue		
Puget Sound Acquisition and Restoration project development grant ²	49,000	49,000
Additional Revenue subtotal	49,000	49,000
TOTAL REVENUE	929,831	959,657



Budget Notes – Expenditures

- Estimated \$18,468 increase in salaries and benefits reflect current labor agreements
- Estimated increase in overhead based on increase in shared staffing costs increase and other adjustments
- Estimated supplies and services costs based on 2025 and 2026 (to date) actual costs and anticipated 2027 needs
- Project Innovation and Community Grant program total is proposed at a higher amount in 2027
- Under “Additional Expenditures,” additional funding priorities will be developed and brought to the SRC for consideration, which would utilize available PSAR project development grant funding and/or carry forward fund balance.

EXPENDITURES	2026 Approved	2027 DRAFT
Staffing: Salary and Benefits³		
Salary and Benefits for 3.4 FTE (Salmon Recovery Mgr, Projects and Funding Coord., Technical Coord., and Admin Coord.)	611,795	623,049
Overhead ⁴	206,800	214,014
Total Salaries, Benefits, and Overhead subtotal	818,595	837,063
Supplies and Services⁵		
Meeting & event support	1,500	1,500
Consultant/professional/technical services	40,000	40,000
Training & misc. supplies	2,500	2,500
Mileage & vehicle use	1,500	1,500
Visual communications/GIS services	15,000	15,000
Printing	1,500	1,500
Total Supplies & Services subtotal	62,000	62,000
Expenditures subtotal	880,595	899,063
Additional Expenditures⁶		
Project Innovation and Community Funding grants Advancing early project development, salmon recovery planning, and integrating equity and environmental justice	150,000	250,000
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)	50,000	50,000
Total Additional Expenditures subtotal	200,000	300,000
TOTAL EXPENDITURES	1,080,595	1,199,063



Work Plan highlights

- Similar level of services and products
- Notable additions:
 - Initiating WRIA 8 Chinook Salmon Conservation Plan
 - Implementing a larger Project Innovation and Community Grants Program funding round



Management Committee Recommendation

The Salmon Recovery Council should approve the proposed 2027 WRIA 8 budget and corresponding proposed WRIA 8 staff work plan.

