

## WRIA 8 Salmon Recovery Program 2025 Budget

Approved by WRIA 8 Salmon Recovery Council on 9/19/2024

### REVENUES

	2024 Approved (reflects 4.51% CPI-W rate)	2025 Approved (reflects 3.6% CPI-W rate forecast)
<b>Base Revenue</b>		
WRIA 8 ILA Partners Cost Share	733,944	760,366
State Lead Entity grant <sup>1</sup>	88,584	86,000
<b>Base Revenues subtotal</b>	<b>822,528</b>	<b>846,366</b>
<b>Additional Revenue</b>		
Puget Sound Acquisition and Restoration project development grant <sup>2</sup>	146,892	49,000
Salmon SEEson Sponsorship	7,000	7,000
<b>Additional Revenue subtotal</b>	<b>153,892</b>	<b>56,000</b>
<b>TOTAL REVENUE</b>	<b>976,420</b>	<b>902,366</b>

### EXPENDITURES

	2024 Approved	2025 Approved
<b>Base Expenditures</b>		
Staffing: Salary and Benefits for 3.4 FTE <sup>3</sup> (Salmon Recovery Manager, Projects and Funding Coordinator, Technical Coordinator, and Administrative Coordinator)	548,370	581,296
Overhead <sup>4</sup>	183,803	184,856
<b>Salaries, benefits, and overhead subtotal</b>	<b>732,173</b>	<b>766,152</b>
<b>Supplies and Services<sup>5</sup></b>		
Meeting & event support	3,056	3,151
Consultant/professional/technical services	50,000	40,000
Training & misc. supplies	5,273	5,436
Mileage & vehicle use	3,056	3,151
Visual communications/GIS services	15,000	15,000
Printing	1,500	1,500
<b>Supplies &amp; Services subtotal</b>	<b>77,885</b>	<b>68,238</b>
<b>Base Expenditures subtotal</b>	<b>810,058</b>	<b>834,390</b>
<b>Additional Expenditures<sup>6</sup></b>		
Project Innovation and Community Funding grants - Advancing early project development, salmon recovery planning, and integrating equity and environmental justice	100,000	100,000
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)	75,000	41,896
<b>Additional Expenditures subtotal</b>	<b>175,000</b>	<b>141,896</b>
<b>TOTAL EXPENDITURES</b>	<b>985,058</b>	<b>976,286</b>
<b>BEGINNING CARRY FORWARD FUND BALANCE<sup>7</sup></b>	<b>152,404</b>	<b>479,518</b>
Expended/obligated funds (current Project Innovation and Community Funding awards)		-320,961
<b>BUDGET RESERVE (10% of Base Revenues for unanticipated staffing/operating costs)</b>	<b>82,253</b>	<b>84,637</b>
<b>ENDING CARRY FORWARD FUND BALANCE<sup>8</sup></b>	<b>61,513</b>	<b>84,637</b>

<sup>1</sup> Annual state Lead Entity operating grant funding. This funding is dependent upon state legislative appropriation each biennium.

<sup>2</sup> Funding supports project development activities, including Project Innovation and Community Funding awards. Amount includes half the anticipated state legislative appropriation in 2025-2027 biennium (~\$98,000) and any unspent balances from prior appropriations (none anticipated for 2025).

<sup>3</sup> Salaries and benefits calculation reflect current labor agreements. For 2025, these costs reflect an increase of ~6%.

<sup>4</sup> Overhead is calculated based on estimate of King County administrative cost distribution. Overhead cost includes Department of Natural Resources Director's Office, Water and Land Resources Division Director's Office, Water and Land Resources Division section services, computer services and support, human resources, financial management, office support services, and King Street Center building rent and maintenance charges.

<sup>5</sup> Supplies and services calculation based upon discretion of WRIA 8 staff team, including annual inflationary adjustment of ~3% for some categories.

<sup>6</sup> Additional expenditures for 2025 will be dependent on availability of carry forward fund balance and/or external grants secured and based on priorities approved by the Salmon Recovery Council (SRC).

<sup>7</sup> Carry forward balance is from staff salary savings, ILA funding offset by grants and sponsorships carried forward from previous years, and unspent budget reserve.

<sup>8</sup> Carry forward fund balance is available for use at the discretion of the Salmon Recovery Council to advance priority actions identified in the WRIA 8 Plan and/or to fill revenue gaps. Salmon Recovery Council approved reserving 10% of base revenue in carry forward funds for unanticipated operating/staffing. Amount includes balance from subtracting total expenditures from total revenue, subtracting any obligated funds, and adding the beginning carry forward fund balance and the budget reserve.