

**2020 Budget**

Passed Dec 12, 2019

**Revenues**

## Intergovernmental

County	\$	57,410.00
County AIS funds	\$	134,000.00
Federal	\$	406,000.00
State Grant	\$	1,000,000.00
Waterplan WAC	\$	24,307.00

**Total Intergovernmental** \$ **1,621,717.00**

Interest	\$	250.00
Tree Income	\$	800.00
	\$	-

Forestry Plans \$ 3,000.00

**Total Misc Income** \$ **4,050.00****Total Revenues** \$ **1,625,767.00****Expenditures****District Operations**

Staff Costs	\$	429,171.00
Supervisors Costs	\$	12,000.00
AIS other than main staff	\$	45,000.00
Other Expenses	\$	43,000.00
Building costs	\$	11,780.00

**Total District Operations** \$ **540,951.00****Project Costs**

District	\$	3,000.00
State includes cost share	\$	545,826.00
Federal	\$	372,318.00

**Total Project Costs** \$ **921,144.00****Total Expenditures** \$ **1,462,095.00**