



FY 2019 Budget

Projects	Project Total	FY19-20	FY20-21	FY21-22	FY22-23
<i>Regional Monitoring</i>	<i>500,000</i>	100,000	100,000	100,000	100,000
<i>Research Plan Workshop</i>	<i>100,000</i>	100,000	-	-	-
<i>New Project</i>	-				
<i>New Project</i>	-				
<i>New Project</i>	-				
<i>Communication Plan</i>	<i>145,000</i>	40,000	50,000	35,000	20,000
<i>SMC Administrator (3% COLA)</i>	<i>116,801</i>	22,660	23,340	24,040	24,761
<i>SCCWRP Admin (5% of contracts)</i>	<i>43,090</i>	13,133	8,667	7,952	7,238
FY TOTAL		275,793	182,007	166,992	151,999
Per Member Approximate Cost:					
10 Agencies		\$ 27,579	\$ 18,201	\$ 16,699	\$ 15,200