

<b>West Mississippi Watershed Management Commission</b>		
<b>2018-2019 Operating Budgets</b>		
	<b>2018</b>	<b>2019</b>
<b>INCOME</b>		
Application fees	\$18,000	\$20,000
Interest income	500	2,000
Assessment	150,000	153,600
Blue Line Extension	2,000	
Reserve – Flood Mapping	13,000	25,000
<b>TOTAL INCOME</b>	<b>\$183,500</b>	<b>\$200,600</b>
<b>EXPENSES</b>		
<b>OPERATIONS</b>		
<i>Administration:</i>		
Administrative services	\$31,000	\$31,000
TAC/engineering support	4,000	4,500
Project reviews/WCA	1,000	1,500
Blue Line Extension		
<b>Subtotal</b>	<b>\$36,000</b>	<b>\$37,000</b>
<i>Engineering:</i>		
Engineering services	30,000	30,000
Grant writing	1,500	1,500
Project reviews/WCA	25,000	27,000
Blue Line Extension	2,000	
<b>Subtotal</b>	<b>\$58,500</b>	<b>\$58,500</b>
<i>Legal:</i>		
Legal services	5,000	5,000
<b>Subtotal</b>	<b>\$5,000</b>	<b>\$5,000</b>
<i>Miscellaneous:</i>		
Accounting	2,700	2,800
Audit	5,000	5,000
Insurance & bonding	2,800	2,800
Meeting expense	2,000	2,500
<b>Subtotal</b>	<b>\$12,500</b>	<b>\$13,100</b>
<i>Monitoring:</i>		
Vol stream monitoring	1,000	1,000
Vol wetland monitoring	2,000	2,000
Outfall & stream monitoring	17,000	18,000
Annual monitoring report	6,000	6,000
<b>Subtotal</b>	<b>\$26,000</b>	<b>\$27,000</b>
<i>Education:</i>		
Education program	15,000	15,000
Rain garden workshops	2,000	2,000
WMWA impl activities	10,500	11,500
Education grants	2,000	500
<b>Subtotal</b>	<b>\$29,500</b>	<b>\$29,000</b>
<i>Management Plans:</i>		
3 <sup>rd</sup> Gen Plan/plan amendments	1,000	1,000
Subwatershed BMP assessment	10,000	0
<b>Subtotal</b>	<b>\$11,000</b>	<b>\$1,000</b>
Contrib to constr/grant match	5,000	5,000
Flood modeling and mapping		25,000
To (from) reserves		
<b>TOTAL OPERATING EXPENSE</b>	<b>\$183,500</b>	<b>\$200,600</b>