

Account #:	Name:	2019-2020	
		Budget	
Income:		Income:	
51-3499	Members	840,000	
51-3610	Interest	15,000	
51-3700	Misc. Income	0	
51-3800	In-Kind Cont.	0	
51-3995	Other Govt.	50,000	
TOTAL INCOME:		905,000	
Expenses:		2019 - 2020 Current Year Projections:	
Salaries and Benefits:		Expenses Salaries/.Benefits:	
51-4110	Salaries	290,000	
51-4130	Benefits	95,000	
	Other		
TOTAL:		385,000	
Expenses:		2019 - 2020 Current Year Projections:	
Professional Services:		Expense Professional Services:	
51-4113	Atty: GRAMA	25,000	
51-4311	Attorney	75,000	
51-4312	Accounting	15,000	
51-4314	Transcriber	2,500	
51-4310	Other	0	
	Consulting	0	
51-4100	Legal In Kind	0	
	Tech Consulting	0	
TOTAL:		117,500	
Expenses:		2019-2020 Current Year Projections	
Operational Expenses:		Expenses Operational:	

	51-4220	Public Notice	500	
	51-4230	Travel	17,500	
	51-4240	Office Supplies	3,000	
	51-4270	Utilities	3,000	
	51-4282	Cell Phone	450	
	51-4317	Outreach & Com	50,000	
	51-4330	Training	0	
	51-4510	Rent	40,000	
	51-4530	Insurance	6,000	
	51-4610	Bank Charges	0	
	51-5422	Printing	1,500	
	51-5423	Postage	500	
	51-5426	Software	5,000	
	51-4250	Equipment		
	51-4500	Other		
	TOTAL:		127,450	
	Expenses:		2019 - 2020	
	Projects:		Expenses Projects	
	51-4315	Govt Relations	96,000	
	51-4318	Envin Dashboard	100,000	
	51-4319	CWC Board Rt	10,000	
	51-4321	Grant Disbursed	60,000	
	51-4540	Bus Service	0	
	51-4711	Mural	0	
	51-4999	Reserves	9,050	
		Other	0	
		In-Kind Bus Fare	0	
	Mountain Transis	Events/Workshop	0	
	Total Projects:		275,050	

	TOTALS:	2019-2020	905,000		
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