

Prospective UNRBA FY 2020-21 Budget/Expenditures*

Executive Director Services:	\$195,500
Administrative Costs:	6,000
Monitoring, Modeling, and Regulatory Support:	800,000
Communications Support Program:	40,000
Legal Support:	100,000
Website Improvements for Monitoring Data Base:	<u>3,500</u>
Total:	<u>\$1,145,000</u>

* "This is an estimate of budget line items for FY 2021 (July 1, 2020 through June 30, 2021). The expense items values provided reflect the budget amounts established for the current fiscal year, i.e. no change is projected at this time. Any changes approved by the Board prior to adoption of the actual FY 2021 budget could result in some shifts in these estimated budget items and estimated dues. Jurisdictional land area in the watershed and water withdrawal values used to calculate dues come from 2018. Presented to the Board for planning purposes November 20, 2019."