
<u>Budgeted Items</u>	<u>FY 18/19</u>
Equipment and Materials	\$44,268
Training, Dues, Safety	\$13,553
Professional Services	\$0
Office Lease	\$54,740
Salaries and Benefits	\$601,984
Research and Studies Budget	\$357,000
TOTAL OPERATING BUDGET	\$1,071,545
RECLAMATION CONTRIBUTION	\$300,000
OTHER CONTRIBUTION/GRANTS	\$37,000
LOCAL CONTRIBUTION	\$734,545

	<u>FY 18/19</u>
LOCAL CONTRIBUTION	\$734,545
Wholesale Delivery (40%)	\$293,818
Dischargers (40%)	
City of Henderson	\$37,021 (12.6%)
CCWRD	\$161,306 (54.9%)
City of Las Vegas	\$68,753 (23.4%)
City of North Las Vegas	\$26,737 (9.1%)
Clark County (10%)	\$73,455
CCRFCD (10%)	\$73,455

PROJECTED FIVE-YEAR WORK PLAN OPERATING BUDGET WITH PREVIOUS FOUR YEARS FOR COMPARISON

