
<u>Budgeted Items</u>	<u>FY 19/20</u>
Equipment and Materials	\$45,154
Training, Dues, Safety	\$13,824
Professional Services	\$0
Office Lease	\$54,740
Salaries and Benefits	\$614,023
Research and Studies Budget	\$332,000
TOTAL OPERATING BUDGET	\$1,059,741
RECLAMATION CONTRIBUTION	\$275,000
OTHER CONTRIBUTION/GRANTS	\$37,000
LOCAL CONTRIBUTION	\$747,741

	<u>FY 19/20</u>
LOCAL CONTRIBUTION	\$747,741
Wholesale Delivery (40%)	\$299,097
Dischargers (40%)	
City of Henderson	\$37,985 (12.7%)
CCWRD	\$163,905 (54.8%)
City of Las Vegas	\$69,689 (23.3%)
City of North Las Vegas	\$27,517 (9.2%)
Clark County (10%)	\$74,774
CCRFCD (10%)	\$74,774

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

