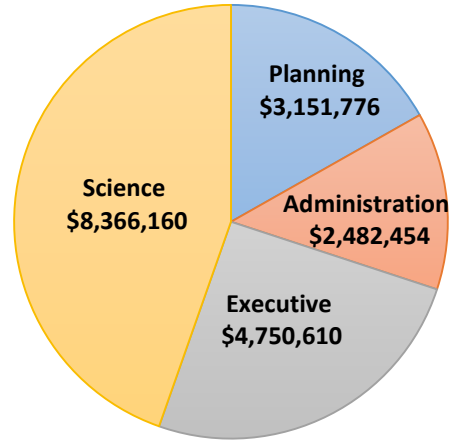


Delta Stewardship Council
2019 Year End Budget Report
July 2018- July 2019
General Fund

FY18-19 General Fund Budget by Function



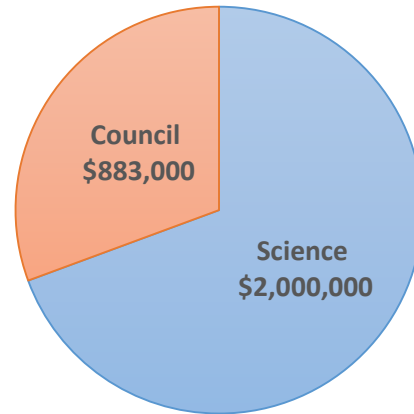
	Executive Budget	Executive YTD	Science Budget	Science YTD	Planning Budget	Planning YTD
Salaries/Benefits	\$2,305,652	\$2,304,731	\$2,366,160	\$2,305,569	\$2,151,704	\$2,139,334
Operating Expenses	\$2,444,958	\$2,444,062	\$6,000,000	\$6,028,401	\$1,000,072	\$989,268
Total	\$4,750,610	\$4,748,793	\$8,366,160	\$8,333,970	\$3,151,776	\$3,128,602

	Admin Budget	Admin YTD	Total Budget	Total YTD
Salaries/Benefits	\$1,510,080	\$1,483,918	\$8,333,596	\$8,233,552
Operating Expenses	\$972,374	\$935,853	\$10,417,404	\$10,397,584
Total	\$2,482,454	\$2,419,771	\$18,751,000	\$18,631,136

Delta Stewardship Council
2019 Year End Budget Report
July 2018- July 2019

Environmental License Plate Fund (ELPF)

FY 18/19 ELPF Budget by Function



	Councilmembers/ Legislative Advisor Budget	Councilmembers/ Legislative Advisor YTD	Science Budget	Science YTD	Total Budget	Total YTD
Salaries/ Benefits	\$790,000	\$ 779,331	NA	NA	\$790,000	\$779,331
Operating Expenses	\$93,000	\$52,793	\$2,000,000	\$1,999,983	\$2,093,000	\$2,052,776
Total	\$883,000	\$832,124	\$2,000,000	\$1,999,983	\$2,883,000	\$2,832,107