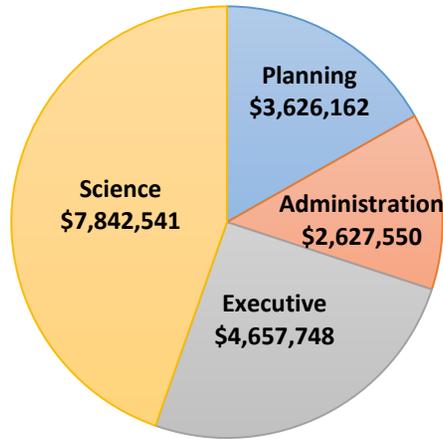


Delta Stewardship Council
Budget Report
General Fund

FY19-20 General Fund Budget by Function



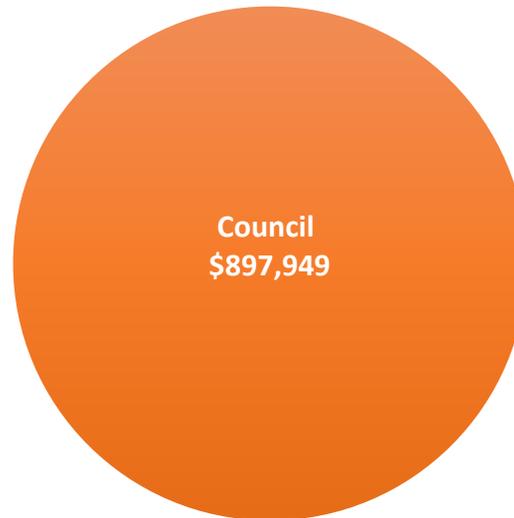
	Executive Budget	Executive YTD	Science Budget	Science YTD	Planning Budget	Planning YTD
Salaries/Benefits	\$2,959,235	\$635,095	\$3,064,316	\$702,917	\$2,432,937	\$624,957
Operating Expenses	\$1,698,513	\$0	\$4,778,225	\$0	\$1,193,225	\$0
Total	\$4,657,748	\$635,095	\$7,842,541	\$702,917	\$3,626,162	\$624,957

	Admin Budget	Admin YTD	Total Budget	Total YTD
Salaries/Benefits	\$1,683,574	\$389,236	\$10,140,062	\$2,352,205
Operating Expenses	\$943,976	\$0	\$8,613,939	\$0
Total	\$2,627,550	\$389,236	\$18,754,001	\$2,352,205

Delta Stewardship Council
Budget Report

Environmental License Plate Fund (ELPF)

FY19/20 ELPF Budget by Function



	Councilmembers/ Legislative Advisor Budget	Councilmembers/ Legislative Advisor YTD	Total Budget	Total YTD
Salaries/ Benefits	\$815,373	\$205,377	\$815,373	\$205,377
Operating Expenses	\$67,627	\$0	\$82,576	\$0
Total	\$883,000	\$205,377	\$897,949	\$205,377