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

FY18-19 General Fund Budget by Function

<table>
<thead>
<tr>
<th></th>
<th>Budget</th>
<th>YTD</th>
<th>Budget</th>
<th>YTD</th>
</tr>
</thead>
<tbody>
<tr>
<td>Planning</td>
<td>$3,151,776</td>
<td></td>
<td>$3,151,776</td>
<td></td>
</tr>
<tr>
<td>Administration</td>
<td>$2,482,454</td>
<td></td>
<td>$2,482,454</td>
<td></td>
</tr>
<tr>
<td>Executive</td>
<td>$4,750,610</td>
<td></td>
<td>$4,750,610</td>
<td></td>
</tr>
<tr>
<td>Science</td>
<td>$8,366,160</td>
<td></td>
<td>$8,366,160</td>
<td></td>
</tr>
</tbody>
</table>

|                   | $4,750,610 | $4,748,793 | $8,366,160 | $8,333,970 | $3,151,776 | $3,128,602 |

<table>
<thead>
<tr>
<th></th>
<th>Admin Budget</th>
<th>Admin YTD</th>
<th>Total Budget</th>
<th>Total YTD</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries/Benefits</td>
<td>$1,510,080</td>
<td>$1,483,918</td>
<td>$8,333,596</td>
<td>$8,233,552</td>
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<tr>
<td>Operating Expenses</td>
<td>$972,374</td>
<td>$935,853</td>
<td>$10,417,404</td>
<td>$10,397,584</td>
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<tr>
<td>Total</td>
<td>$2,482,454</td>
<td>$2,419,771</td>
<td>$18,751,000</td>
<td>$18,631,136</td>
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</tbody>
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## Delta Stewardship Council
### 2019 Year End Budget Report
#### July 2018- July 2019

*Environmental License Plate Fund (ELPF)*

**FY 18/19 ELPF Budget by Function**

<table>
<thead>
<tr>
<th>Category</th>
<th>Council Budget</th>
<th>Science YTD</th>
<th>Science YTD</th>
<th>Total Budget</th>
<th>Total YTD</th>
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</thead>
<tbody>
<tr>
<td>Salaries/ Benefits</td>
<td>$790,000</td>
<td>$779,331</td>
<td>NA</td>
<td>$790,000</td>
<td>$779,331</td>
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<tr>
<td>Operating Expenses</td>
<td>$93,000</td>
<td>$52,793</td>
<td>$1,999,983</td>
<td>$2,093,000</td>
<td>$2,052,776</td>
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<tr>
<td>Total</td>
<td><strong>$883,000</strong></td>
<td><strong>$832,124</strong></td>
<td><strong>$1,999,983</strong></td>
<td><strong>$2,883,000</strong></td>
<td><strong>$2,832,107</strong></td>
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</tbody>
</table>