

# 2005 Skagit Environmental Endowment Commission Budget

## SKAGIT ENVIRONMENTAL ENDOWMENT COMMISSION

For the period April 1, 2006 to March 31, 2007

(All amounts in U.S. Dollars)

### SUMMARY

I.	ADMINISTRATION (4.4%)		<b>\$73,500</b>
II.	CAPITAL		
	A. Agency Partnerships	\$240,000	
	B. U.S./Canadian RFPs	\$200,000	
	C. Grant Projects	\$27,000	
	D. BC and U.S. Planning Support	\$126,000	
	E. Contingency *	\$1,000,000	
			<b>\$1,593,000</b>
		<b>TOTAL BUDGET</b>	<b>\$1,666,500</b>

\* Set aside to cover costs of converting unprotected land in BC portion of Watershed to protected status.

**SKAGIT ENVIRONMENTAL ENDOWMENT COMMISSION**  
**2006 ADMINISTRATIVE BUDGET** for the period April 1, 2006 to March 31, 2007  
 (All amounts in U.S. Dollars)

	U.S. SECTION	CANADIAN SECTION	COMBINED EXPENDITURES
<b>I. Administrative Expenditures</b>			
A. Meetings Includes scheduled Commission meetings and other meetings to conduct specific business; e.g., commissioner orientation, meetings to discuss grant proposals; meeting with resource managers to discuss cross boundary issues	\$ 6,000	\$ 6,000	\$ 12,000
B. Laptop and Lightbox	\$ 0	\$ 4,000	\$ 4,000
C. Office and Project Operating Expense	\$ 3,500	\$ 0	\$ 3,500
1. Insurance	3,500	0	3,500
D. Financial Services	\$ 0	\$ 52,000	\$ 52,000
1. Audit		12,000	
2. Endowment management		40,000	
E. Miscellaneous (Staff travel, courier, advertising)	\$ 1,000	\$ 1,000	\$ 2,000
<b>GRAND TOTAL ADMINISTRATIVE BUDGET</b>	<b>\$ 10,500</b>	<b>\$ 63,000</b>	<b>\$ 73,500</b>

**AGENCY PARTNERSHIPS  
FISCAL YEAR 2006**

	TITLE	APPROVED (US \$) SEEC
<b>06-P1</b>	<b>National Park Service—North Cascades</b> <i>Hozomeen Interpretive Communications Project in base allocation of \$40,000. Up to \$40,000 for cross-border ecosystem management projects</i>	\$80,000
<b>06-P2</b>	<b>North Cascades Institute</b> <i>Base allocation of \$40,000 for Mountain School. Up to \$40,000 for cross-border educational projects</i>	\$80,000
<b>U.S. Total</b>		<b>\$160,000</b>

	TITLE	APPROVED (US \$) SEEC
<b>06-P3</b>	<b>BC Ministry of Environment:</b> <i>Base allocation of \$40,000. Up to \$40,000 for cross-border ecosystem management projects</i>	\$80,000
<b>Can. Total</b>		<b>\$80,000</b>
<b>TOTAL PARTNERSHIPS</b>		<b>\$240,000</b>

	TITLE	APPROVED (US \$) SEEC
	<b>Consultant Services</b> (related to land protection)	\$20,000
	<b>BC Fish and Wildlife Management Plan</b>	\$86,000
	<b>Support for NPS Park Planning Process</b>	\$20,000
	<b>Allocation for contracted projects promoting transboundary ecosystem management</b>	\$200,000
		<b>\$326,000</b>

**Grant-Funded Projects**

	TITLE	APPROVED (US \$) SEEC
<b>06-01</b>	<b>Student Conservation Association</b> <i>2005 Canada U.S. Conservation Crew</i>	\$27,000
<b>U.S. Total</b>		<b>\$27,000</b>

<b>GRAND TOTAL</b>		<b>\$593,000</b>
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\* Contingency funds for moving unprotected land to protected status

**US \$1,000,000**