

FISCAL YEAR 2019 PROJECTED EXPENDITURES

PERSONNEL EXPENSES	\$1,275,465.00	22.43%
INFORMATION & EDUCATION	\$27,780.00	0.49%
GENERAL OPERATION & ADMINISTRATION	\$218,005.00	3.83%
RECREATION	\$489,618.00	8.61%
CONSERVATION ASSISTANCE	\$361,150.00	6.35%
WATERSHED PROJECTS	\$2,178,500.00	38.31%
WATER QUALITY/QUANTITY	\$636,479.00	11.19%
CASH RESERVE	\$500,000.00	8.79%
CAPITAL EXPENDITURES	\$50,000.00	0.88%
MISC FUNDS PAYABLE	(\$50,608.00)	-0.89%
	\$5,686,389.00	100%

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