

FY18-20 Budget Comparisons

	2018	2019	2020	2021	
Administration:					
MPC Fee for services	\$45,614	\$50,880	\$52,513		
Basic operating expenses	\$5,596	\$5,332	\$4800		
Insurance	\$2,600	\$2,600	\$2800		
UD WRA student intern assistance	\$3,000	\$3,000	\$3,000		
UD WRA technical assistance	\$5,000	\$5,000	\$5,000		
Subtotal:	\$61,810	\$66,812	\$68113	\$0	
Restoration					
Catch the Rain Program	\$7,000	\$5,000	\$5000		Growing rebate program
WQ Improvement Projects	\$6,000	\$3,000	\$6000		Municipal projects identified via CWMP work, ag bmp identified by our partners, special projects
Land Stewardship	\$4,910	\$5,550	\$6000		Invasive removal support, buffer/ plant establishment support
Historical & Cultural Resources (NEW 2020)	\$0	\$0	\$5000		Evans study? London Tract historic district study support?
Water Quality Monitoring & Research (Bacteria, streamwatch)	\$13,580	\$17,438	\$17000		Bacteria, stream watch, other water quality related research/analysis
Subtotal:	\$31490	\$30988	\$39000	\$0	
Education					
Creek Fest	\$800	\$1,200	\$1260		Mainly for PR work
School Programs (EEA)	\$3,000	\$1,700	\$2500		Supports two school and @450 students/year
Municipal Outreach/CWMP	\$10,000	\$6,800	\$10000		UMD EFC support
Media and Print Materials	\$2,400	\$2,000	\$2000		Would include report card graphics, promotional materials
Report card (NEW 2020)	\$0	\$0	\$10000	\$0	Not needed for 2021
Subtotal:	\$16,200	\$11,700	\$25760	\$0	
Land Preservation					
Land Outreach	\$3,046	\$3,046	\$5,000		Last two years need to discuss with Kate, John what will be spend down, what needs are left for this 5 year contract
Land Transactions	\$7,454	\$7,454	\$12,127		
Subtotal:	\$10,500	\$10,500	\$17,127	\$0	
Total Contract Amount:	\$120,000	\$120,000	\$150000	\$0	What will this years funds look like? Post COVID, new gov't