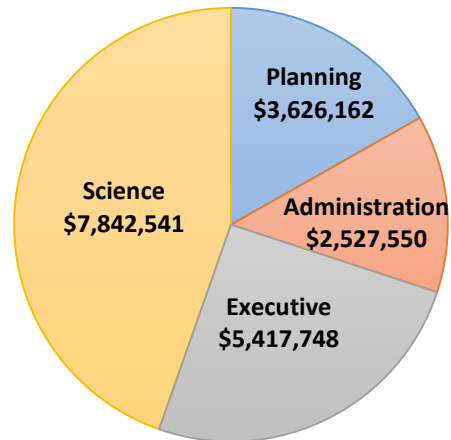


Delta Stewardship Council
Quarter 2 Budget Report
General Fund

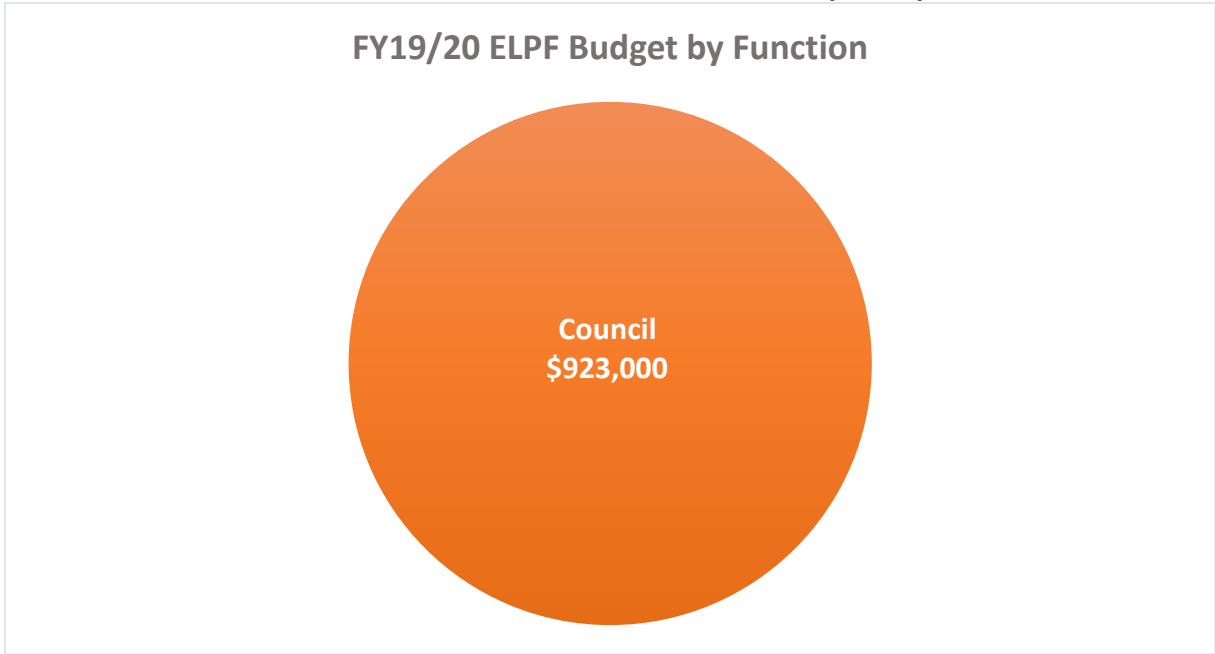
FY19/20 General Fund Budget by Function



	Executive Budget	Executive YTD	Science Budget	Science YTD	Planning Budget	Planning YTD
Salaries/Benefits	\$2,959,235	\$968,170	\$3,064,316	\$1,224,916	\$2,432,937	\$1,044,343
Operating Expenses	\$2,458,513	\$1,333,445	\$4,778,225	\$2,313,466	\$1,193,225	\$297,731
Total	\$5,417,748	\$2,301,615	\$7,842,541	\$3,538,382	\$3,626,162	\$1,342,074

	Admin Budget	Admin YTD	Total Budget	Total YTD
Salaries/Benefits	\$1,683,574	\$679,940	\$10,140,062	\$3,917,369
Operating Expenses	\$843,976	\$291,813	\$9,273,939	\$4,236,455
Total	\$2,527,550	\$971,753	\$19,414,001	\$8,153,824

Delta Stewardship Council
Quarter 2 Budget Report
Environmental License Plate Fund (ELPF)



	Councilmembers/ Legislative Advisor Budget	Councilmembers/ Legislative Advisor YTD	Total Budget	Total YTD
Salaries/Benefits	\$815,373	\$351,096	\$815,373	\$351,096
Operating Expenses	\$107,627	\$1,477	\$107,627	\$1,477
Total	\$923,000	\$352,573	\$923,000	\$352,573