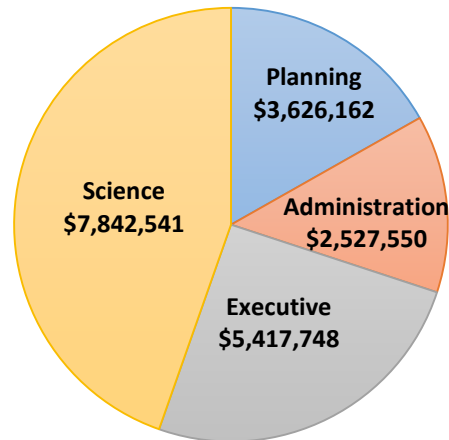


**Delta Stewardship Council**  
**Budget Report**

***General Fund***

**FY19/20 General Fund Budget by Function**

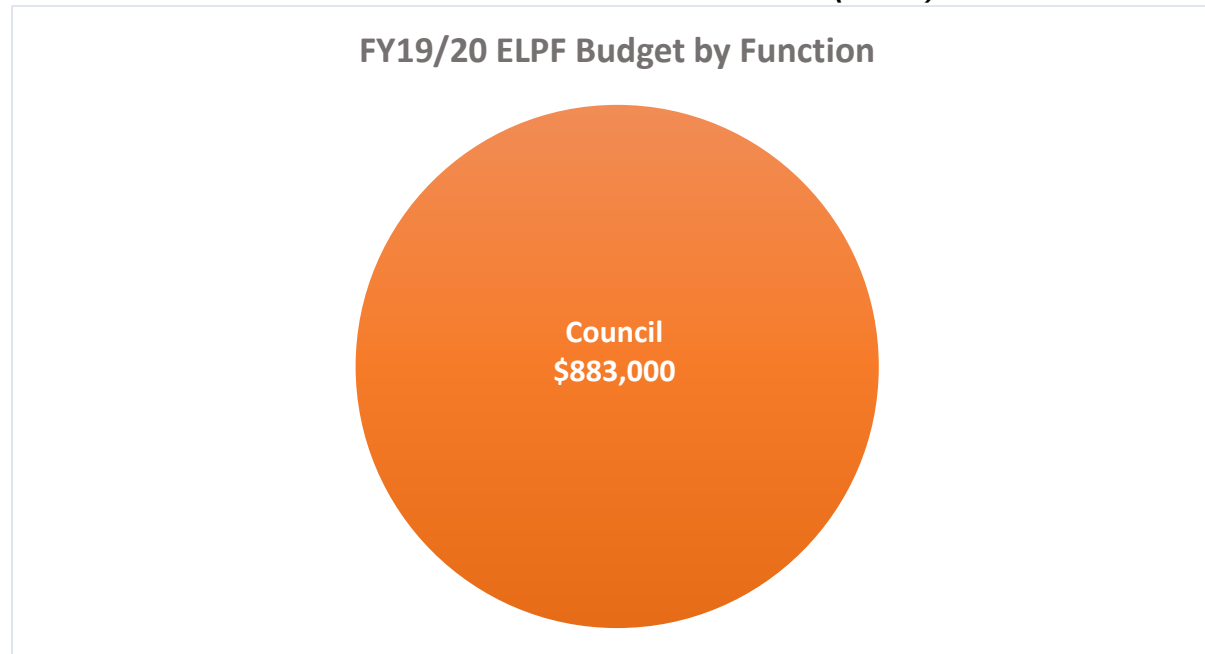


	Executive Budget	Executive YTD	Science Budget	Science YTD	Planning Budget	Planning YTD
<b>Salaries/Benefits</b>	\$2,959,235	\$2,445,814	\$3,064,316	\$2,996,476	\$2,432,937	\$1,612,202
<b>Operating Expenses</b>	\$2,458,513	\$1,723,515	\$4,778,225	\$5,975,395	\$1,193,225	\$930,018
<b>Total</b>	<b>\$5,417,748</b>	<b>\$4,169,329</b>	<b>\$7,842,541</b>	<b>\$8,971,871</b>	<b>\$3,626,162</b>	<b>\$2,542,220</b>

	Admin Budget	Admin YTD	Total Budget	Total YTD
<b>Salaries/Benefits</b>	\$1,683,574	\$2,459,370	\$10,140,062	\$9,513,862
<b>Operating Expenses</b>	\$843,976	\$1,133,392	\$9,273,939	\$9,762,320
<b>Total</b>	<b>\$2,527,550</b>	<b>\$3,592,762</b>	<b>\$19,414,001</b>	<b>\$19,276,182</b>

**Delta Stewardship Council**  
**Budget Report**

***Environmental License Plate Fund (ELPF)***



	Councilmembers/ Legislative Advisor Budget	Councilmembers/ Legislative Advisor YTD	Total Budget	Total YTD
Salaries/Benefits	\$815,373	\$810,146	\$815,373	\$810,146
Operating Expenses	\$67,627	\$26,621	\$67,627	\$26,621
<b>Total</b>	<b>\$883,000</b>	<b>\$836,767</b>	<b>\$883,000</b>	<b>\$836,767</b>