

TABLE 1: Marin County Stormwater Pollution Prevention Program Proposed 09-10 Budget Summary

MCSTOPPP PROPOSED BUDGET SUMMARY 2009-2010 - Updated 4-30-09					
REVENUE	09-10 MCSTOPPP Budget	09-10 UBG ⁵ Budget	Totals	Comments	
CITY CONTRIBUTION	\$600,300		\$600,300	City and County Contribution	
MISCELLANEOUS INCOME	\$10,000		\$10,000	ESTIMATED: Bay Friendly Partners, Calendar, Registrations	
INTEREST INCOME	\$17,000		\$17,000		
GRANTS					
UBG 13th & 14th Cycles ⁶		\$90,104	\$90,104	All UBG 13 & a portion of UBG 14 expenditures occurred in FY08-09	
TOTAL Revenue	\$627,300	\$90,104	\$717,404		
EXPENSE BUDGET	MCSTOPPP Expenses	UBG14 ⁶	Totals	Comments	Expense Detail
CELL PHONES	\$400		\$400		
SOFTWARE	\$500		\$500		
RENT	\$800		\$800		
PROFESSIONAL DEVELOPMENT	\$1,500		\$1,500		
MILEAGE	\$500		\$500		
MISCELLANEOUS SERVICES (includes document reproduction)	\$32,734	\$9,299	\$42,033	MCSTOPPP calendar and brochure printing	
OFFICE SUPPLIES	\$4,500	\$30	\$4,530		
MAINTENANCE & REPAIR (Restoration/Monitoring Supplies)	\$400		\$400		
MISC SUPPLIES	\$3,000	\$2,434	\$5,434	Stencils, monitoring, restorations, workshops	
MEMBERSHIPS	\$90,063		\$90,063	BASMAA ¹	\$12,926
				Regional Monitoring Program (SFEI ²)	\$55,637
				NBWA ³	\$6,000
				Regional Ad Campaign (BASMAA)	\$10,000
				CASQA ⁴	\$5,500
CONTRACT SERVICES	\$166,721	\$27,692	\$194,413	Additional Work: Action Plan 2010 update	\$20,000
				Stormwater consultant contract	\$65,000
				Direct MCSTOPPP program expenses	\$81,721
				UBG14 ⁶ estimated contract services	\$27,692
SALARIES & WAGES	\$314,182	\$2,260	\$316,442		
INDIRECT COUNTY OVERHEAD	\$12,000		\$12,000		
TOTAL Expenses	\$627,300	\$41,715	\$669,015		
NOTE: MCSTOPPP plans to apply for funds from the 15th Cycle of the Used Oil Block Grant (UBG 15). If a grant agreement is signed, funds will be appropriated into the MCSTOPPP budget (Fall 2009). We estimate a grant award of \$47,000. This is 40% less than in previous years (based on information from California Integrated Waste Management Board).					
¹ BASMAA: Bay Area Stormwater Management Agencies					
² San Francisco Estuary Institute					
³ NBWA: North Bay Watershed Association					
⁴ California Stormwater Quality Association					
⁵ UBG: Used Oil Block Grant					
⁶ UBG13 and UBG14: 13th and 14th Cycle, respectively, of the California Integrated Waste Management Board Used Oil Block Grant					