



YAKIMA BASIN
FISH AND WILDLIFE
RECOVERY BOARD

FY 2022-23 WORK PLAN & BUDGET

As approved by the Board on August 10, 2022

This work plan will guide the activities of the Yakima Basin Fish & Wildlife Recovery Board (YBFWRB) for Fiscal Years 2022 and 2023 (July 1, 2021 to June 30, 2023). The YBFWRB's mission is to restore sustainable and harvestable populations of salmon, steelhead, bull trout and other at-risk fish and wildlife species through collaborative, economically sound efforts that bring together diverse resources to promote wise management of the Yakima River Basin.

Since it was founded in 2006, the YBFWRB has established itself as an organization, run the SRFB project review process for the Yakima Basin, written the Yakima Steelhead Recovery Plan (now incorporated into NOAA Fisheries Mid-Columbia Recovery Plan), developed the Yakima Bull Trout Action Plan, and supported partners' efforts to implement actions identified in these plans. In fiscal years 2022 and 2023, the YBFWRB will continue to build on the relationships it has established in order to coordinate and promote a broad range of fisheries recovery actions at local, state and federal levels. The YBFWRB is in a unique position to bring together technical expertise, policy makers and local community representatives to broker long-term solutions to fish and wildlife management issues in the Yakima Basin.

This work plan focuses on building organizational capacity, producing the deliverables identified in the YBFWRB's contracts with the State of Washington, and sustaining a public outreach program that nurtures citizen and stakeholder involvement in salmon recovery in the Yakima Basin.

Tasks identified in this work plan are organized under the following objectives:

- A) Ensure Board Oversight & Development
- B) Act as Yakima Basin Lead Entity
- C) Develop & Maintain Strategic Plans
- D) Coordinate Implementation of Recovery Actions
- E) Coordinate Monitoring Program
- F) Conduct Public Outreach and Education
- G) Basic Administration

The party responsible for taking the lead and the schedule under which it is to be accomplished are identified for each task.

Objective A: Ensure Board Oversight and Development

An active and engaged Board is at the heart of all that the YBFWRB does. The Board created and oversees the associated non-profit organization and provides critical strategic direction for its programs. The entire organization depends on the commitment of Board members to work together in support of the YBFWRB's mission. The Board will:

1) SET THE STRATEGIC VISION FOR YBFWRB PROGRAMS

The Board provides direction for YBFWRB activities by approving annual work plans and budgets, discussing and approving any new initiatives, and providing strategic input to Board staff and partners.

Lead: Board, Chair

Timing: Ongoing

2) OVERSEE YBFWRB OPERATIONS

The Board provides essential oversight to ensure that YBFWRB operations are conducted in accordance with its governing documents, legal requirements, and financial best practices. While management of the daily business of the non-profit is the duty of the Executive Director, the Board provides essential oversight and input for all operations.

Lead: Board, Officers

Timing: Ongoing

3) FOSTER DIALOGUE ON KEY ISSUES

The Board is comprised of elected representatives of city, county, and tribal governments. An important goal of the Board is to engage Board members and their peers in the basin in constructive dialogue about how local governments can support and engage in fish and wildlife recovery efforts that meet their needs. The Board also provides a forum for developing feedback for state and federal policy makers on how fish and wildlife recovery programs can best accommodate the needs of local communities.

Lead: Board, Executive Director

Timing: Ongoing, with topic-specific workshops prior to Board meetings and at least one members' meeting/public workshop in each of Benton, Yakima and Kittitas Counties and the Yakama Nation.

4) BUILD RELATIONSHIPS WITH DIVERSE STAKEHOLDERS

Board members, YBFWRB staff and partners all need to build and maintain relationships with stakeholders and decision makers with an interest in fish & wildlife recovery. This should occur formally, through presentations to other entities, regular digital communications, attendance at joint meetings, and other events, and informally, through ongoing interpersonal communications.

Lead: Board, Staff, & Partners

Timing: Ongoing

5) DEVELOP LONG-TERM STRATEGIC VISION AND FUNDING STRATEGY

The Board will work with partners and staff to develop a long-term strategic plan and funding strategy for both YBFWRB operations and the recovery actions the Board promotes. The YBFWRB will develop a 10-year strategic plan by June 30, 2023. Efforts to identify and apply for additional sources of funding should be ongoing.

Lead: Board/Executive Director

Timing: Develop 10-year Strategic Plan by June 30, 2023

Objective B: Act as Yakima Basin Lead Entity

The YBFWRB is under contract with the Washington Recreation and Conservation Office to act as the Lead Entity for the Yakima Basin, as described in RCW 77.85. This is an ongoing role for the Board. Tasks required to effectively fill this role are:

1) MAINTAIN A LEAD ENTITY ORGANIZATION

The YBFWRB will need to ensure that it meets the requirements of the Lead Entity contract and produces Lead Entity progress reports.

Lead: Lead Entity Coordinator

Timing: Ongoing

2) ORGANIZE & FACILITATE COMMITTEES

The YBFWRB will convene and manage the Technical Advisory Group (TAG) and the Citizen's Committee used to rank the annual Lead Entity Project List submitted to the SRFB and approve adjustments to existing SRFB-funded projects.

Lead: Lead Entity Coordinator

Timing: Ongoing, with emphasis on annual SRFB project review in March through August

3) SOLICIT SALMON RECOVERY FUNDING BOARD PROJECT APPLICATIONS

The YBFWRB will solicit applications for SRFB funded salmon recovery projects in the Yakima Basin. This will require developing a request for proposals, announcing and advertising the grant opportunity, and accepting applications.

Lead: Lead Entity Coordinator

Timing: January – April of 2022 and 2023; additional solicitations as needed.

4) RUN ANNUAL GRANT ROUND

The YBFWRB will organize one or more annual grant round, including processing applications, completing preapplication conferences with sponsors, organizing project presentations, site visits, completing reports, and maintaining communications with RCO staff, project sponsors and the state review panel.

Lead: Lead Entity Coordinator

Timing: Complete regular SRFB grant rounds in March – September of 2022 and 2023; Run special large projects grant round in August to December 2022.

5) SUBMIT LIST OF PROJECTS RECOMMENDED FOR FUNDING TO THE SRFB

The YBFWRB is responsible for 1) convening the committees described under task two to review and rank SRFB proposals, 2) reviewing and approving the resulting ranked project list, 3) submitting the approved ranked project list to the SRFB, and 4) presenting the project list to the state Review Panel and the Salmon Recovery Funding Board.

Lead: Lead Entity Coordinator

Timing: Regular lists submitted in August 2021 and 2022; special large grant list to be submitted in October 2022.

5) MAINTAIN LEAD ENTITY MANUAL

The Yakima Lead Entity Manual details how the lead entity process operates. It serves as a guide for applicants, committee members, board members and the public. It will be updated annually to ensure that it is an accurate and up-to-date description of the annual SRFB grant review process.

Lead: Lead Entity Coordinator

Timing: Annual updates prior to March 2022 and March 2023

6) COORDINATE REGIONAL ALLOCATION AND REPORT TO SRFB

The YBFWRB will work with the Klickitat Lead Entity to coordinate use of the SRFB Mid-Columbia Recovery Region funding allocation.

Lead: Executive Director & Lead Entity Coordinator

Timing: Submit joint regional list compiled from Yakima and Klickitat Lead Entity Project Lists by August 2021 and 2022; Coordination with Klickitat LE to be ongoing.

7) PROVIDE SUPPORT TO PROJECT SPONSORS

The YBFWRB will continue to work with project sponsors after projects are funded by the SRFB. YBFWRB staff will track the progress of funded projects and assist sponsors in their dealings with RCO as requested. The YBFWRB will also assure that required procedures are followed for all proposed scope changes.

Lead: Lead Entity Coordinator

Timing: Ongoing as needed.

8) REPORT STATUS OF SRFB PROJECTS IN THE YAKIMA BASIN

The YBFWRB will work with project sponsors and the RCO to make information on SRFB projects in the Yakima Basin accessible to the public. This will be done through both written reports (the project booklet), the use of the Salmon Recovery Portal (SRP) web-based database system or a Board-approved alternative, the SRFB's Planned Project Forecast List and the YBFWRB website.

Lead: Lead Entity Coordinator

Timing: Ongoing; with quarterly reports on status of funded projects and an update of the printed project booklet by September 2022.

9) PARTICIPATE IN WASHINGTON SALMON COALITION TRAINING AND OUTREACH

The Washington Salmon Coalition (WSC) is the statewide organization of lead entities (previously known as the Lead Entity Advisory Group, or LEAG). The Recreation and Conservation Office (RCO) administers the statewide Lead Entity Program. RCO and WSC-sponsored training and outreach events may occur throughout the year. The lead entity staff will participate in SRFB or WSC sponsored training and development opportunities as required, and may take on statewide leadership roles coordinating WSC activities.

Lead: Lead Entity Coordinator and other staff as appropriate

Timing: Ongoing; as scheduled by RCO and WSC

Objective C: Develop & Maintain Recovery Plans

The YBFWRB is under contract with the Recreation and Conservation Office (RCO) with oversight from the Governor's Salmon Recovery Office (GSRO) to act as the Regional Salmon Recovery Organization for the Yakima Basin. This requires that we develop and maintain recovery plans for listed fish species in the Yakima Basin. To do this, the YBFWRB shall:

1) MAINTAIN AND UPDATE THE YAKIMA STEELHEAD RECOVERY PLAN

The YBFWRB completed the Yakima Steelhead Recovery Plan in August 2009. The plan was incorporated into the NOAA Fisheries ESA-mandated recovery plan for Middle Columbia River Steelhead issued on September 30, 2009. The YBFWRB is committed to advocating for the use of the Yakima Steelhead Plan as a guide for recovery actions and will provide copies and information on the plan to interested parties. The YBFWRB is developing supplemental materials that update key information used in the Plan and maintains a list of proposed updates to the plan. We will work with partners to incorporate those into an updated version of the Yakima Steelhead Recovery Plan and potentially work with NOAA to formally incorporate those into the NOAA document.

Lead: Executive Director

Timing: Yakama Nation Population Updates and Fish Passage Evaluation to be completed by Dec 2022; Work plan for other proposed updates of the Yakima Steelhead Recovery Plan to be completed by October 1, 2022.

2) UPDATE THE IMPLEMENTATION SCHEDULE FOR THE YAKIMA STEELHEAD RECOVERY PLAN

Chapter 5 of the Yakima Steelhead Recovery Plan describes specific actions that will contribute to recovering steelhead, and is the official implementation schedule for the NOAA recovery plan. The Board will work with partners to 1) review and update the proposed actions and associated goals, and 2) identify specific completed and proposed projects that implement recovery plan actions. The revised implementation schedule will be made available to NOAA and the public in a database format.

Lead: Executive Director and Recovery Program Coordinator

Timing: Revised Steelhead Implementation Schedule completed by March 30, 2023.

3) MAINTAIN AND UPDATE THE YAKIMA BULL TROUT ACTION PLAN

The YBFWRB worked with partners, including WDFW and the USFWS, to complete a draft Yakima Bull Trout Action Plan (BTAP) in 2012. The USFWS completed a Recovery Plan for Columbia River Bull Trout in 2015, and in FY 2017-18 period, the YBFWRB worked with

partners to update the actions in the BTAP and ensure they are consistent with the USFWS Recovery Plan. YBFWRB will work with the Yakima Bull Trout Working Group to update the selected sections of the Bull Trout Action Plan.

Lead: Bull Trout Working Group Coordinator; Recovery Program staff

Timing: Selected updates to be completed by June of 2023.

4) SUPPORT YAKAMA NATION LAMPREY RECOVERY EFFORTS

The YBFWRB will participate in lamprey recovery planning led by the Yakama Nation and US Fish & Wildlife Service, promote the incorporation of lamprey conservation best practices into salmon recovery projects, and support implementation of the Pacific Lamprey Conservation Initiative priorities in the Yakima Basin.

Lead: Recovery Program Coordinator and/or contractor

Timing: Ongoing as needed.

5) EVALUATE HOW CLIMATE CHANGE PROJECTIONS CHANGE RECOVERY PLAN STRATEGIES

We now have detailed projections of the impact of climate change on specific aquatic habitats in the Yakima Basin that were not available when our recovery plans were written. We will work with partners to evaluate the potential impacts of climate change on steelhead and bull trout recovery and develop recommendations on how we can adjust the strategies and actions in our recovery plans to best address the impacts of climate change. We will also coordinate the use of new and existing data that helps us understand and respond to climate change impacts, and engage in outreach with our partners regarding the impacts of climate change on fish habitat restoration efforts.

Lead: Recovery Program Coordinator

Timing: Climate impacts addressed in Board plans and implementation schedule.

6) PROVIDE NPCC & BPA WITH YAKIMA SUBBASIN PLAN UPDATES AND INPUT

The YBFWRB serves as the continuation of the Subbasin Planning Board that developed the Yakima Subbasin Plan for the Northwest Power & Conservation Council (NPCC) in 2002 to 2005. The YBFWRB will support efforts to update and apply the Yakima Subbasin Plan. This will include ensuring it is appropriately summarized in NPCC & BPA documents participating in NPCC regional coordination meetings, and potentially, providing input based on the subbasin plan to the NPCC and BPA during Habitat Project solicitations.

Lead: Executive Director

Timing: As requested and/or appropriate.

Objective D: Coordinate Implementation of Recovery Actions

Successfully implementing the YBFWRB's Steelhead Recovery Plan and Bull Trout Action Plan requires advocating for the diverse actions identified in them. The YBFWRB will work with partners in and out of the basin to identify, plan, and support implementation of priority actions.

1) CONVENE THE YAKIMA BULL TROUT WORKING GROUP

The Yakima Bull Trout Working Group (BTWG) meets every 2 months to coordinate bull trout recovery actions. The group has played a key role in both updating the Bull Trout Action Plan (BTAP) and coordinating the implementation of priority actions identified in the BTAP. Smaller groups have met regularly between working group meetings to develop specific proposals for consideration by the BTWG. team. The YBFWRB convenes the meetings and leads development of work products used by the BTWG.

Lead: Bull Trout Working Group Coordinator

Timing: Ongoing, with working group meetings every two months.

2) WORK WITH LOCAL PARTNERS TO IDENTIFY & IMPLEMENT PRIORITY ACTIONS

While the YBFWRB is, by design, not set up to act as a sponsor for implementation of on-the-ground habitat projects, it can play an important role working in partnership with project sponsors and other local entities to identify, fund and implement strong projects that implement strategic priorities identified in YBFWRB plans, NOAA and USFWS ESA Recovery Plans, and the Northwest Power and Conservation Council's Yakima Subbasin Plan. This is accomplished through: 1) informal staff work with project sponsors, 2) staff participation in local workgroups, and 3) participation in the development of formal assessment projects. Staff will participate in the Yakima Tributary Access & Habitat Program Core Team and technical workgroups, the Yakima Delta project, Lower Yakima and Wapato Working Groups, the Gap to Gap Floodplain Restoration Team, the Little Naches Working Group, and the Upper Yakima/Gold Creek Working Groups.

Lead: Executive Director/Lead Entity Coordinator/ Recovery Program Coordinator

Timing: Ongoing.

3) PARTICIPATE IN DEVELOPMENT OF THE BOR & ECOLOGY JOINT PLANS FOR THE YAKIMA

Over the last ten years, the YBFWRB has participated in the development of the Yakima Basin Integrated Water Resources Management Plan. The YBFWRB will continue to work

with the Bureau of Reclamation, the Department of Ecology and other partners to ensure that the habitat, fish passage and instream flow elements of the plan address the priorities identified in the YBFWRB's strategic plans. The YBFWRB will also work with partners to support implementation of these elements of the plan. Board staff will participate in meetings of the Yakima Basin Integrated Plan Work Group and the Habitat Subcommittee.

Lead: Executive Director

Timing: Ongoing

4) PROVIDE INPUT TO KEY FEDERAL AND STATE PROCESSES

The YBFWRB has worked with the Governor's Salmon Recovery Office, the Council of Regions, NOAA's Mid-Columbia Forum and others to ensure that local and regional recovery efforts are well-coordinated. The YBFWRB will continue to participate in these processes to encourage the use of the recovery plan and other YBFWRB products as applicable, and to advocate for implementation of priority actions in the Yakima Basin. This includes active engagement in 1) the 20 Year Review and Update of the Statewide Strategy for Salmon Recovery being conducted by the Governor's Salmon Recovery Office, 2) NOAA's 5-year Review Process, 3) the Columbia Basin Collaborative and 4) development of GSRO work plans and future budget requests by state agencies (e.g inclusion of Yakima projects in the Fish Barrier Board funding requests).

Lead: Executive Director

Timing: As requested.

5) DEVELOP ADDITIONAL OPPORTUNITIES FOR RECOVERY ACTIONS

A key role of the YBFWRB is to work with its many partners to diversify the funding available for fish & wildlife recovery actions in the Yakima Basin and to target those resources on priority needs identified in recovery plans. The YBFWRB will explore a wide range of funding options, including local, state and federal government programs, private foundation grants, and other fundraising activities/programs. The Board will also work to develop partnerships that allow for shared use of different resources and authorities that together further recovery goals.

Lead: Executive Director/Board

Timing: Ongoing.

Objective E: Coordinate Monitoring Program

The YBFWRB believes it is important to track progress towards the goals identified in its recovery plans and to support monitoring and research that helps us better implement those plans. This work should maintain and support existing monitoring efforts and partnerships. The YBFWRB will work with WDFW, the Yakama Nation, NOAA Fisheries, and other key partners to build a robust adaptive management framework that gathers critical data, uses that data to inform management decisions, and reports on progress towards goals.

1) COMPLETE & IMPLEMENT YAKIMA STEELHEAD MONITORING PLAN

The YBFWRB and its partners maintain a Research, Monitoring, and Evaluation Plan for the Yakima Steelhead Recovery Plan that supplements the NOAA Middle Columbia Steelhead DPS Recovery Plan. Portions of this plan were completed in previous biennia, and funding has been secured to implement many of the actions called for. The YBFWRB will continue to work with the Yakama Nation, WDFW, and others to support implementing these critical steelhead monitoring actions. The YBFWRB will also work with partners to complete and implement the habitat status and trends and action effectiveness portions of the monitoring plan, with a focus on generating the information needed as part of future NOAA 5-year ESA Status Reviews. The Board will issue an annual report and hold annual coordinating meetings summarizing the results and next steps.

Lead: Recovery Program Coordinator/contractor

Timing: Annual habitat monitoring review and report TBD.

2) SUPPORT BULL TROUT WORKING GROUP EFFORTS TO COORDINATE MONITORING

The YBFWRB ensures that the Yakima Bull Trout Working Group that it convenes provides a productive forum for partners to coordinate field work and monitoring activities and share data and lessons learned regarding bull trout in the Yakima Basin, their habitat needs and the effectiveness of recovery actions taken on their behalf.

Lead: Recovery Program Coordinator/contractor

Timing: Ongoing, as set in BTWG work plan and meeting agendas.

3) PROMOTE EVALUATION OF PROJECT AND RECOVERY STRATEGY EFFECTIVENESS

The YBFWRB will work with diverse partners to compile and evaluate existing information and, where needed, coordinate new monitoring that provides information on the effectiveness of habitat projects and recovery strategies in the Yakima Basin. The YBFWRB will work to ensure that its monitoring and evaluation efforts build on and support the regional strategies being developed by the SRFB, NOAA and BPA.

Lead: Recovery Program Coordinator/contractor

Timing: Ongoing.

Objective F: Conduct Public Outreach and Education

As a small organization operating in an often-confusing arena, the YBFWRB needs to develop public knowledge and support of its activities through the following activities:

1) WEBSITE

The YBFWRB will continually update its website to provide ready access to overviews of Board activities, recovery plan materials, project information, monitoring data, maps, etc.

Lead: Operations/Outreach Manager

Timing: Ongoing

2) DEVELOP A STATE OF THE YAKIMA REPORT

The YBFWRB will develop a report that provides updates on 1) the status of fisheries and in the Yakima Basin, 2) progress towards implementing fisheries recovery actions, 3) activities of key partners in the Basin. The format of this report will be coordinated with GSRO to ensure that information gathered for the local effort informs state-wide reporting. The Board will also work with other partners to provide information from the State of the Yakima report for use in synthesis reports prepared by other partners.

Lead: Executive Director

Timing: Presentation at 2021 and 2022 Annual Meetings; written report by Dec 15 of each year.

3) IMPLEMENT AND UPDATE THE COMMUNICATIONS PLAN

The YBFWRB has completed a communications plan and maintains a detailed work plan highlighting specific communication activities to implement in this year. Priorities include holding public panel discussions in each of the three counties covered by the Board, development of story maps highlighting habitat projects and recovery progress, and outreach to the media and our key partners. This plan will be maintained and identified high priority actions will be implemented.

Lead: Operations/Outreach Manager

Timing: Communications Plan to be updated in Fall of 2023. Implementation ongoing.

4) OUTREACH TO KEY POLICY MAKERS

The YBFWRB will build working relationships with state and federal legislators and their staff and other key state agency contacts in order to share information on salmon recovery in the Yakima Basin and the role that key state and federal funding programs play in supporting that work.

Lead: Board Members and staff

Timing: In-session outreach to state legislators in February 2022 & 2023 and ongoing outreach with state and federal legislators and staff, including invitations to off-season tours and meetings.

5) BUILD RELATIONS WITH MEDIA

The YBFWRB will build working relationships with local and regional media and ensure coverage of YBFWRB activities. This may include issuing press releases, meeting individually with media representatives, and organizing tours of Board projects and activities.

Lead: Executive Director and Operations/Outreach Manager

Timing: Ongoing.

Objective G: Basic Administration

The YBFWRB was created in 2006 and operates as a nonprofit organization with four specified positions overseen by a 10 member Board of Directors of elected officials from local governments. The YBFWRB needs to maintain the organizational capacity to complete the tasks identified in all other objectives. In order to accomplish this, the YBFWRB will:

1) MAINTAIN BOARD ORGANIZATIONAL STRUCTURE

The YBFWRB will maintain its legal status as a non-profit organization, and will complete all required reporting (e.g. payroll and 1099 tax reporting, annual corporate filings, annual report, IRS 990 tax report, progress reports for grants, and, if required, A-133 compliant audit). The YBFWRB will ensure that its financial and operational records are up to date, its Board of Directors membership is active, and that requirements of its bylaws are being met.

Lead: Executive Director & Board Officers

Timing: Ongoing

2) MAINTAIN BOARD STAFF & OFFICE SPACE

The YBFWRB is currently staffed by an executive director, a lead entity coordinator, and an operations manager, and may expand to include a recovery program coordinator. The YBFWRB maintains an office and meeting space in Yakima. We anticipate maintaining this office space through the period covered by this work plan and may sublease a portion of that space to partner organizations.

Lead: Executive Director

Timing: Ongoing

3) HOLD REGULAR MEETINGS OF THE BOARD

The Board of Directors will meet approximately once every two months. The Executive Committee will meet as needed (generally once preceding each meeting of the Board). An Annual Meeting will be held in August of each year. Other committees will meet as directed by the Board.

Lead: Executive Director & Board Chair

Timing: Ongoing, per schedule

4) DEVELOP & MAINTAIN GIS AND DIGITAL LIBRARY CAPABILITIES

The YBFWRB is uniquely positioned to serve as a resource center for information on Yakima Basin fisheries issues. During this biennium, the Board will 1) maintain a Geographic Information System (GIS) sufficient to meet staff needs and 2) work with partners, including the Yakima Valley Library, to build and maintain a digital and hard copy resource library accessible to the YBFWRB, its partners and the public.

Lead: Executive Director and Operations/Outreach Coordinator

Timing: Ongoing

5) PROVIDE PROFESSIONAL DEVELOPMENT OPPORTUNITIES FOR STAFF

The YBFWRB should emphasize providing staff with the professional development opportunities needed to build skills and professional networks. Staff should be encouraged to identify relevant conference and/or training opportunities, as time and budget allow.

Lead: Executive Director

Timing: Ongoing

BUDGET

INCOME		FY2022	FY2023
RCO Regional/Lead Entity Contract			
	RCO LE Contract	65,000	65,000
	Current RCO Contract	285,000	285,000
	Previous RCO Contract	248,000	248,000
	BLM Contract	40,000	130,000
	Ecology Contracts	35,000	35,000
	Other Income	4,000	5,000
		677,000	768,000
EXPENSES			
Personnel			
	Salary & Wages	265,000	318,000
	Medical Insurance	67,200	67,200
	Retirement benefits	7,950	9,540
	Payroll Taxes	23,850	28,620
	Total Personnel	364,000	399,840
Operating Costs			
	Advertising	500	500
	Bank Expenses	500	500
	Communications		
	Telephone	3,000	3,000
	Internet Service	1,500	1,500
	Computer Support		
	Website Maintenance	500	500
	Office Computer Support	500	500
	Dues and Subscriptions	3,000	4,500
	Insurance	3,500	4,000
	Office Rent	29,000	30,000
	Office Supplies	1,500	1,500
	Equipment & Furnishings	5,000	5,000
	Postage and Delivery	250	250
	Printing and Reproduction	2,500	2,500
	Registration & Training Fees	4,000	4,000
	Food & Beverages	3,000	3,000
	Utilities		
	Electric	1,300	1,300
	Natural gas	500	500
	Janitorial	2,400	2,400
	Security	350	350
	Total Operating Costs	62,800	65,800
Professional Fees			
	Accountant/Audit	7,500	7,500
	Consulting	185,000	150,000
	Legal	500	500
	Total Professional Fees	193,000	158,000
	BLM Project Awards	30,000	120,000
	Misc Expense/contingency	6,500	6,500
		36,500	126,500
Travel			
	Vehicle Expense	800	800
	Lodging	3,000	3,000
	Meals & Per Diem	1,400	1,400
	Mileage Reimbursements	6,500	6,500
	Travel- other	150	150
	Total Travel	11,850	11,850
Total Expenditures		668,150	761,990
Net Income		8,850	6,010