

2011 Skagit Environmental Endowment Commission Budget

SKAGIT ENVIRONMENTAL ENDOWMENT COMMISSION

For the period April 1, 2011 to March 31, 2012

(All amounts in U.S. Dollars)

SUMMARY

I. ADMINISTRATION (6.3%)		\$97,140
II. WORKPLAN / ANNUAL PROGRAM		\$451,364
A. Partnership Workplan Support	\$219,839	
B. Partnership Joint Projects	\$220,289	
C. Workplan Contingency	\$11,236	
III. LAND MANAGEMENT CONTINGENCY*		\$1,000,000
	TOTAL BUDGET	\$1,548,504

- * Set aside to cover costs of converting unprotected land in BC portion of watershed to protected status and/or to fund specific activities in support of grizzly bear recovery.

SKAGIT ENVIRONMENTAL ENDOWMENT COMMISSION
2011 ADMINISTRATIVE BUDGET for the period April 1, 2011 to March 31, 2012
 (All amounts in U.S. Dollars)

	U.S. SECTION	CANADIAN SECTION	COMBINED EXPENDITURES
I. Administrative Expenditures			
A. Meetings	\$ 15,000	\$ 15,000	\$ 30,000
Includes scheduled Commission meetings and other meetings to conduct specific business; e.g., commissioner orientation, meetings to discuss grant proposals; meeting with resource managers to discuss cross boundary issues			
B. Office and Project Operating Expense	\$ 4,000	\$ 1,500	\$ 5,500
1. Insurance	2,500		
2. Miscellaneous	1,500	1,500	
C. Financial Services	\$ 0	\$ 61,639	\$ 61,639
1. Audit		10,970	
2. Endowment management		50,669	
GRAND TOTAL ADMINISTRATIVE BUDGET	\$ 19,000	\$ 78,139	\$ 97,139

SEEC INITIATIVES
FISCAL YEAR 2011-12
 (All amounts in U.S. Dollars)

Partnership Workplan Support

	TITLE	(US \$)
09-P1	National Park Service—North Cascades <i>International Interpretive Program; Youth involvement.</i>	\$40,000
09-P2	BC Ministry of Environment: <i>International Interpretive Program; Youth involvement.</i>	\$40,000
09-P2	North Cascades Institute <i>Mountain School</i>	\$80,000
09-P4	Hope Mountain Centre for Outdoor Learning: <i>Capacity building; Education programs; Fraser Cascade School programs</i>	\$59,839
TOTAL PARTNERSHIP WORKPLAN SUPPORT		\$219,839

Partnership Joint Projects

	TITLE	(US \$)
	Ecosystem Management & Monitoring	\$135,343
	Recreation Projects <ul style="list-style-type: none"> • Student Conservation Association \$35,000 • Trail and Camp Projects \$30,000 	\$65,000
	Land Management Projects	\$19,946
TOTAL PARTNERSHIP JOINT PROJECTS		\$220,289

WORKPLAN CONTINGENCY	\$11,236
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GRAND TOTAL SEEC WORKPLAN	\$451,364
CONTINGENCY FUND FOR LAND PURCHASE AND/OR GRIZZLY BEAR RECOVERY	\$1,000,000