

Table 1: BMC Budget for 12 month period, allocated by fiscal year					
Item	Description	Cost	Projected Total in LOCS D FY 2015/16	Projected Total in LOCS D FY 2016/17	Comments
1	Monthly meeting administration, including preparation, staff notes, and attendance	\$50,000	\$30,000	\$20,000	Assumes 20 to 25 hours per month, on average
2	Meeting expenses - facility rent	\$4,000	\$1,500	\$2,500	\$30/hr for non-profit
3	Meeting expenses - audio services	\$4,000	\$2,000	\$2,000	
4	Legal counsel (special counsel for funding measure)	\$10,000	\$5,000	\$5,000	Normal matters to be handled by BMC member attorneys
5	Semi annual seawater intrusion monitoring	\$12,000	\$6,000	\$6,000	
6	Annual report - not including Year 1 start up costs	\$30,000	\$30,000	\$0	Not including services contributed directly from BMC member staff
7	Annual report - Year 1 costs	\$14,000	\$14,000	\$0	Equipment, well head surveying, set up
8	Grant writing (outside consultant)	\$12,000	\$4,000	\$8,000	BMC member staff may also contribute to grant efforts
9	Basin boundary definition (CHG only)	\$20,000	\$20,000	\$0	Not including County staff time
10	Funding measure including initial feasibility report, final report, and proposition 218 process	\$120,000	\$35,000	\$85,000	Consultant time only, not including BMC member staff time
11	Conservation programs (not including member programs)	\$10,000	\$5,000	\$5,000	Bulk of cost will be budgeted by individual BMC members
	Subtotal	\$286,000			
	10% Contingency	\$28,600	\$14,000	\$14,600	
	Total	\$314,600	\$166,500	\$148,100	
	LOCS D (38%)	\$119,548	\$63,270	\$56,278	
	GSWC (38%)	\$119,548			
	County of SLO (20%)	\$62,920			
	S&T Mutual (4%)	\$12,584			