

Exhibit A: Basin Management Committee Budget for Calendar Year 2016

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