

**Spokane Aquifer Joint Board - Wellhead Implementation Program
2014 Budget 1st Quarter Report**

Committee	Project	2014 Budget	Cost YTD 4/24/14	Remaining Funds	Summary of Actions Taken
All	Program Manager	\$40,000.00	\$12,717.33	\$27,282.67	PM has participated in 10 school and community events to date. 4 are scheduled for this weekend and an event calendar was distributed. PM reports for 2014 can be found on the website. Assessments and PCSI follow-ups are nearly complete. AWWA award application and press releases completed. 5 new certified EnviroStars business and 3 renewal visits.
	Mileage	\$1,000.00	\$359.16	\$640.84	
	Professional Services / Spokesman Review PM Ad	\$0.00	\$0.00	\$0.00	
	Bank Fees/Service Charges	\$40.00		\$40.00	
	Postage/Reimbursables	\$600.00	\$168.52	\$431.48	
	Idaho Purveyor Outreach - IWAC	\$3,000.00	\$1,119.25	\$1,880.75	This is Task 14 in the PM Contract and itemized here as an FYI. PM Hanson prepares the minutes and agendas, adds all presentations and meeting materials to the SAJB website.
	GSI Groundwater Model River Flow Study - John Porcello	\$23,000.00	\$8,780.00	\$14,220.00	John Porcello will present work to date at the April Meeting
Total	\$67,640.00	\$23,144.26	\$44,495.74		
Pro-Active Business Assistance	Advertisement in Journal of Business	\$0.00	\$0.00	\$0.00	The JOB Green issues are May and September.
	Consulting on Containment Issues	\$0.00	\$0.00	\$0.00	
	Spokane River Forum EnviroStars	\$10,000.00	\$0.00	\$10,000.00	EnviroStars Waste Directory data base is under production and will be ready for a demo at the May meeting. 5 new EnviroStars certifications 3 renewals. LSC visits have focused on carpet clearing. 1st half payment is June.
Total	\$10,000.00	\$0.00	\$10,000.00		
Household Contaminant Disposal	Spring Greening	\$0.00	\$0.00	\$0.00	
	500 ft project	\$0.00	\$0.00	\$0.00	
	Public Awareness	\$0.00	\$0.00	\$0.00	Prescription Drug Take Back Event 4/26/14 - 10 Events sharing the 'Hazardous Chemicals in the Home' brochure. No cost beyond PM time.
Total	\$0.00	\$0.00	\$0.00		
Potential Contaminant Source Inventory	Contract with Spokane County - \$10,000 per interagency agreement. 2013 Purveyor service map update	\$10,000.00	\$0.00	\$10,000.00	2014 PCSI lists were distributed to all members on 2/21 with a request for return by 3/28/14. All have been returned except for (2). Reanette is in the process of reviewing and recording the returned data. Members are being contacted with individual questions.
	Letter Materials and Postage (Postage of \$660 was included in PM Reimbursements = \$1113.27)	\$1,200.00	\$0.00	\$1,200.00	
Total	\$11,200.00	\$0.00	\$11,200.00		

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Conservation	We Love Water Coloring Book	\$0.00	\$0.00	\$0.00	
	Giveaways	\$0.00	\$0.00	\$0.00	
	SMART Watering Workshop	\$0.00	\$0.00	\$0.00	
	Idaho Partnership	\$0.00	\$0.00	\$0.00	
	Total	\$0.00	\$0.00	\$0.00	

	KSPS Contract 2014	\$45,000.00	\$11,250.00	\$33,750.00	Aquifer in a cup classes, Ad airtime 120 in childrens and adult programming. New aquifer protection video contest.
	WVOLC Possible	\$0.00	\$0.00	\$0.00	
	Ad Space/Airtime	\$10,000.00	\$2,000.00	\$8,000.00	The Aqua Duck Billboard was installed on Trent & Freya on 3/20/14 and will rotate 10 times.
	Aquifer Atlas 2015 printing	\$10,000.00	\$0.00	\$10,000.00	4 meetings have been held working on the 2015 Aquifer Atlas content including stormwater and stewardship.
	Website New Features and Technical Assistance	\$2,000.00	\$0.00	\$2,000.00	
	Website Hosting Fees	\$200.00	\$99.00	\$101.00	
	Watershed Planning Items	\$0.00	\$0.00	\$0.00	
	AD Costume Cleaning	\$200.00	\$0.00	\$200.00	
	AD Performances	\$1,500.00	\$270.00	\$1,230.00	
	Updated Display Booth Signs	\$0.00	\$0.00	\$0.00	
	Giveaways	\$0.00	\$0.00	\$0.00	
	Spokane Youth Environmental Conference	\$100.00	\$100.00	\$0.00	The new STEMposium will be held on 5/28/14 and include elementary thru High School projects.
	Booth space - Millwood Daze	\$50.00	\$0.00	\$50.00	
	Booth Space -Hillyard Festival	\$60.00	\$0.00	\$60.00	
	Booth Space- Interstate Fair	\$75.00	\$0.00	\$75.00	
	Booth Space - Earth Day	\$50.00	\$0.00	\$50.00	
	Ice Age Floods Institute	\$50.00	\$0.00	\$50.00	
	Family Fun Fair	\$0.00	\$0.00	\$0.00	
	Ground Water Foundation	\$150.00	\$0.00	\$150.00	
	Jr Lilac Parade Entry	\$75.00	\$0.00	\$75.00	
	Booth -Valley Fest	\$45.00	\$0.00	\$45.00	
	Education 2014 Total	\$69,555.00	\$13,719.00	\$55,836.00	

Committees Expenditures Total \$158,395.00 \$36,863.26 \$121,531.74