

**Spokane Aquifer Joint Board - Wellhead Implementation Program
2016 Budget 3rd Quarter Report**

Committee	Projects	2016 Adopted Budget	Cost YTD 9/22/16	Funds Remaining	Summary of Actions to Date
All	Program Manager	\$43,000.00	\$27,294.90	\$15,705.10	PM Hanson has participated in 30 + community events most with Aqua Duck. Event photos, SAJB and IWAC meeting documents, calendar items and an updated conservation and drought webpage are some of the website work completed. Detailed monthly invoices itemizing activity in the 14 contract tasks are provided to SAJB officers and are available to any interested SAJB member. \$410.31 of reimbursements were for PCSI mailing included below. Aqua Duck Cleaning costs included below. Wesite hosting included below. IWAC.us was launched. PM worked with Anne Frncis to develop and populate the website. IWAC will reimburse for half of the PM costs. An John Porcello reported Phase 1& 2 findings to SAJB on March 3, 2016 and also at the SRF Conference March 24th, 2016.
	Mileage	\$1,500.00	\$912.49	\$587.51	
	Bank Fees/Service Charges	\$40.00	\$20.79	\$19.21	
	Postage/Reimbursables	\$875.00	\$633.38	\$241.62	
	Idaho Purveyor Outreach - IWAC included in PM above	\$3,000.00	\$2,876.75	\$123.25	
	GSI Historic River Flow Study - John Porcello 2015 Phase I 2016 Phase 2	\$25,000.00	\$24,530.93	\$469.07	
Total		\$70,415.00	\$53,392.49	\$17,022.51	

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Pro-Active Business Assistance	Advertisement in Journal of Business	\$1,000.00	\$835.00	\$165.00	Ad in May Journal of Business
	Proactive Business Assistance and Household Hazardous Waste Spokane River Forum EnviroStars & Waste Directory	\$10,000.00	\$5,000.00	\$5,000.00	On-going Spokane Waste directory management, on-going Spokane EnviroStars business certification and the completed SRF conference have been supported with funds from SAJB, SRHD, City of Spokane and Spokane County. SRCAA provides technical assistance.
Total		\$11,000.00	\$5,835.00	\$5,165.00	

Household Contaminant Disposal	Household Hazardous Waste				Inventory = bags For consideration: appy this budget item to the purchase of pencils stickers and pens.
	Public Awareness Spokane Waste Directory - Grocery bags	\$1,500.00	\$0.00	\$1,500.00	
Total		\$1,500.00	\$0.00	\$1,500.00	

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Potential Contaminant Source Inventory	Contract with Spokane County - \$10,000 per interagency agreement. 2016 Purveyor service map update	\$10,000.00	\$0.00	\$10,000.00	Reanette completed the compilation and review of the mailing list and has drafted a map. The final step is to approve layers and prep the map for the website.
	Letter Materials and Postage	\$1,200.00	\$810.29	\$389.71	Walt's Mailing (\$399.98) mailed most of the letters on 8/26/16. Businesses with multiple locations were made specialized letters which were mailed on 9/6/16. Program Manager paid for postage at Walts (\$314.00) and (96.31) USPS plus envelopes that were included in reimbursements.
Total		\$11,200.00	\$810.29	\$10,389.71	

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Conservation	Printing Coloring Book	\$1,500.00	\$1,584.85	-\$84.85	5,000 copies of the conservation coloring book were printed and delivered on 8/5/16. Copies were distributed to all Water Purveyors (except Model, 2 attempts)
	SMART Watering Workshop	\$0.00	\$0.00	\$0.00	
	Idaho Partnership	\$0.00	\$0.00	\$0.00	IWAC support and participation is funded within the Program Manager on Task 14.
Total		\$1,500.00	\$1,584.85	-\$84.85	

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Education	KSPS Contract	\$40,000.00	\$30,000.00	\$10,000.00	40+/50 Workshops completed reaching 954 students. Got Waste Put it in the right Place Poster contest complred prizes awarded. Got Waste Spring Cleanup and contest – 229, Aquifer in a Cup Workshops – 71, Contest/Waste Directory – 73, Lawn watering /mowing- 64 total to date 437/562. 3 Events. Website and e-news.
	Website New Features and Technical Assistance	\$2,500.00	\$367.50	\$2,132.50	Technical maintainance upgrades and troubleshooting. 2016 PCSI map still needs to be finalized and replace the 2014 map. For first Responders.
	Website Hosting Fees	\$200.00	\$99.00	\$101.00	Web hosting paid thru PM reimbursements

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Education	AD Costume Cleaning	\$250.00	\$98.23	\$151.77	Cleaning costs were paid through Program Manager's reimbursements. Costume and SAJB table cloth will be cleaned following the October 1st event.
	AD Performances	\$1,500.00	\$855.00	\$645.00	Aqua Duck actors have three (3) more performances scheduled at \$172.50 for Valley fest and HUB-Apalooza. See list of 2016 completed events. Three events were volunteers or paid by KSPS.
	Updated Display Booth Signs	\$1,000.00	\$0.00	\$1,000.00	
	Giveaways: pencils, pens stickers	\$0.00	\$0.00	\$0.00	Need to restock these items
	STEMposium	\$100.00	\$100.00	\$0.00	This was the last year for the STEMposium.
	Booth space - Millwood Daze	\$50.00	\$50.00	\$0.00	Event completed on 8/27/16
	Booth Space- Interstate Fair	\$75.00	\$75.00	\$0.00	Event 9/9-9/18
	Booth Space - Earth Day	\$25.00	\$0.00	\$25.00	PM did not participate this year
	Ice Age Floods Institute Membership	\$50.00	\$0.00	\$50.00	
	Family Fun Fair	\$0.00	\$0.00	\$0.00	5/7/16 Silverlake Mall CDA - participation was free to SAJB
	Ground Water Foundation	\$150.00	\$150.00	\$0.00	Membership Renewed
	Jr Lilac Parade Entry	\$0.00	\$75.00	-\$75.00	5/14/16 - Aqua duck rode in the Bronco
	Booth -Valleyfest	\$35.00	\$35.00	\$0.00	9/23 Parade and 9/24 in Mirabeau Meadows 10-6 - AD 10-12
Education Total		\$45,935.00	\$31,904.73	\$14,030.27	
Committees Expenditures Total		\$141,550.00	\$93,527.36	\$48,022.64	