

**Spokane Aquifer Joint Board**  
**2021 Budget**

<b>REVENUE SOURCE</b>	<b>2021 Budget</b>
Annual Income from SAJB Public Purveyors	\$132,651.68
Kaiser (Trentwood)	\$2,000.00
Honeywell	\$2,000.00
SB&IP - Crown West Realty	\$2,000.00
Uncategorized Income (IWAC)	\$2,500.00
Interest Income	\$630.00
<b>TOTAL REVENUE</b>	<b>\$141,781.68</b>

<b>EXPENDITURES BY COMMITTEE</b>	<b>2021 Budget</b>
Education and Awareness	\$77,150.00
Conservation –SRF 2021 Water Conservation & Aquifer Protection Directory	\$5,000.00
Household Contaminant Disposal	\$2,500.00
Potential Contaminant Source Inventory (2021 is not a map/letter year)	\$7,000.00
Pro-Active Business Assistance	\$2,500.00
All Committees Shared Expenses	\$47,370.00
<b>TOTAL EXPENDITURES</b>	<b>\$141,520.00</b>

<b>FUNDS</b>	
Washington Trust Bank Checking	\$36,012.11
Spokane County Pool	\$47,069.61
Total Funds Remaining	\$83,081.72

**Spokane Aquifer Joint Board - Wellhead Implementation Program  
2021 Approved Budget**

Committee	Project	2021 Budget
All	Program Manager	\$45,150.00
	Mileage	\$1,500.00
	Bank Fees	\$20.00
	Postage/Reimbursables	\$700.00
	Uncategorized - Laptop and software for Treasurer	\$0.00
	Idaho Purveyor Outreach - IWAC included in PM above and noted here just as an FYI. IWAC will be invoiced for all PM's work over \$1,500.	\$1,500.00
<b>All Total</b>		<b>\$47,370.00</b>

Committee	Project	2021 Budget
Pro-Active Business Assistance	Spokane River Forum EnviroCertified Program and H2O Breakfast	\$2,500.00
<b>Business Total</b>		<b>\$2,500.00</b>

Committee	Project	2021 Budget
Household Contaminant Disposal	Spokane River Forum Public Awareness - Waste & Recycle Directory	\$2,500.00
<b>Household Total</b>		<b>\$2,500.00</b>

Committee	Project	2021 Budget
Potential Contaminant Source Inventory 2021 is not a map and letter year.	Contract with Boese Water Resources. 2020 Purveyor Service Area Map update. Education & Awareness	\$7,000.00
	mailing service and postage	\$0.00
<b>PCSI Total</b>		<b>\$7,000.00</b>

**Spokane Aquifer Joint Board - Wellhead Implementation Program  
2021 Approved Budget**

Committee	Project	2021 Budget
Conservation	2020 Sprinkler Retrofit or conservation kits.	\$0.00
	SRF New Water Conservation and Aquifer Protection Directory	\$5,000.00
	<b>Conservation Total</b>	<b>\$5,000.00</b>

Committee	Project	2021 Budget
Education	KSPS Contract	\$40,000.00
	Drippy the Water Drop - Develop & Print New Coloring Book	\$1,800.00
	2019 New Media Campaign - digital ads, social media, website and video promotion	\$20,000.00
	Graphic Design of Digital Ad Artwork	\$3,000.00
	Website Technical Assistance	\$5,000.00
	Website Hosting Fees	\$400.00
	New AD Costume - ProMo Costumes also made the original costume.	\$5,915.00
	AD Costume & tablecloth Cleaning	\$160.00
	AD Performances	\$500.00
	Updated Display Booth	\$0.00
	2020 Giveaways: pencils (1500), pens(1,000)	\$0.00
	Comics #3, #7, #8, Reprinting 2,500 each	\$0.00
	Aquifer Folders 5,000	\$0.00
	Ice Age Floods Institute	\$50.00
	Ground Water Foundation	\$150.00
	Booth - Millwood Daze	\$50.00
	Booth -Unity Community	\$75.00
	Booth - Interstate Fair	\$0.00
	Booth - Earth Day	\$0.00
	Booth -Valley Fest	\$50.00
<b>Education Total</b>	<b>\$77,150.00</b>	

<b>WIP</b>	<b>Committee Expenditures Totals</b>	<b>\$141,520.00</b>
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