Spokane Aquifer Joint Board

2027 Budget - Version 1

October 22, 2026

Revenue Source		2027 Draft Budget
TOTAL REVENUE	**$**	**147,500.00**
ALL Expenditures	$	69,270.00
Proactive Expenditures	$	-
Household Contaminant Disposal Expenditures	$	3,500.00
PCSI Expenditures	$	-
Conservation Expenditures	$	8,500.00
Education Expenditures	$	47,850.00
TOTAL EXPENSES	**$**	**129,120.00**
TOTAL REMAINING	**$**	**18,380.00**

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Revenue Source	2027 Draft Budget	
Annual Income from SAJB Public Purveyors	$	140,000.00
Department of Health SWP Grant	$	-
Estimated Interest Income	$	1,500.00
Honeywell	$	2,000.00
Kaiser (Trentwood)	$	2,000.00
SBIP - Crown West Realty	$	2,000.00
TOTAL	**$**	**147,500.00**

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Committee - ALL

Expense		2027 Draft Budget
Aquifer Protection	$	15,000.00
Bank Fees	$	20.00
Mileage	$	1,500.00
MJH Consulting - Program Manager	$	40,000.00
Promotional Materials	$	8,000.00
QuickBooks Software	$	1,200.00
Reimbursables	$	500.00
Website Hosting Fees	$	600.00
Website Technical Assistance	$	2,000.00
Zoom	$	150.00
Microsoft 365	$	300.00
Total	**$**	**69,270.00**

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Committee - PROACTIVE BUSINESS ASSISTANCE

Expense	2027 Draft Budget	
	$	-
Total	**$**	**-**

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Committee - HOUSEHOLD CONTAMINANT DISPOSAL

Expense	2027 Draft Budget	
SRF - Spokane/Kootenai Waste and Recycle Directory	$	3,500.00
Total	**$**	**3,500.00**

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Committee - POTENTIAL CONTAMINANT SOURCE INVENTORY

Expense	2027 Draft Budget
	$ -
Total	**$ -**

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Committee - CONSERVATION

Expense	2027 Draft Budget	
SRF - Two Day Conference	$	3,500.00
SRF - Water Conservation and Aquifer Protection Directory	$	5,000.00
Total	**$**	**8,500.00**

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Committee - EDUCATION

Expense	20247 Draft Budget	
Aqua Duck Performances	$	300.00
Cleaning Services for AquaDuck Costume and Tablecloth	$	550.00
Graphic Design of Digital Ad Artwork	$	2,000.00
KSPS PBS	$	45,000.00
Total	**$**	**47,850.00**