

Disclaimer: This document is a draft, and is provided as a courtesy. This document is not to be considered the minutes, and all information contained herein is subject to change upon further review and approval by the State Weed Board.

Budget Committee Proposed Allotments

Fund	Category	Current	FY10/11	Difference	Adjustments
Special Projects	Special projects	\$39,066*	\$92,000	↑ 135.5%	
Weed Board	Travel	\$55,944	\$78,070	↑ 39.5%	
	Supplies	\$3,500	\$10,986	↑ 213%	
	Print	\$5,851	\$4,000	↓ 32%	
	Training	\$2,040	\$2,000	↓ 2%	
	Data proc.	\$1,992	\$6,400	↑ 221%	
	Attorney	\$6,000	\$5,000	↓ 20%	
	Insurance	0	\$1,200		
	Storage	\$4,080	\$5,000	↑ 22.5%	
	Equipment	0	\$4,000		
Education	Travel	\$14,640	\$16,560	↑ 13%	
	Supplies	\$2,448	\$4,320	↑ 76.5%	
	Print	\$20,400	\$6,000	↓ 71%	
	Training	\$1,128	\$2,000	↑ 77%	
	Insurance	0	\$800		

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Revised Allotments as approved by the Board

Fund	Category	Current	FY10/11	Difference	Adjustments
Special Projects	Special projects	\$39,066*	\$56,560	↑ 45%	
Weed Board	Travel	\$55,944	\$72,070	↑ 29%	
	Supplies	\$3,500	\$6,986	↑ 100%	
	Print	\$5,851	\$4,000	↓ 32%	
	Training	\$2,040	\$2,000	↓ 2%	
	Data proc.	\$1,992	\$6,400	↑ 221%	
	Attorney	\$6,000	\$5,000	↓ 20%	
	Insurance	0	\$1,200		
	Storage	\$4,080	\$5,000	↑ 22.5%	
	Equipment	0	\$4,000		
Education	Travel	\$14,640	\$9,000	↓ 38.5	
	Supplies	\$2,448	\$10,320	↑ 322%	
	Print	\$20,400	\$44,000	↑ 115%	
	Training	\$1,128	\$2,000	↑ 77%	
	Services	0	\$10,000		

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Suggested travel scenario

Month	Attendees	Format	Days	Projected Cost	Location
July	Board	meeting	0.5	\$3,500	Wenatchee
September	Board and NWC	meeting + tour	1.5	\$8,000	Bremerton
November	Board	meeting + public hearing	1	\$4,400	Yakima
January	Board	meeting	0.5	\$3,000	Olympia
March	Board	meeting + class	1	\$4,300	Ellensburg
June	Board and NWC	meeting	0.5	\$5,000	Wenatchee
September	Board and NWC	videoconference	0.5	600	
November	Board	meeting + public hearing		\$4,400	Yakima
January	Board	videoconference	0.5	600	
March	Board	meeting + class	1	\$4,300	Ellensburg
June	Board and NWC	meeting + tour	1.5	\$8,000	Dayton
		MEETING TOTAL		\$46,100	
		non-meeting travel		\$2,400	
		motor pool		\$14,400	
		TOTAL		\$62,900	