

USWAC - 2018 Annual Budget and Expenditures

Amended on June 11, 2018

PROJECTED INCOME

	No. Students	Registration Fee	Revenue	
SECTION 1	RSI Training Registration Full Rate			
	Northern Utah	350	\$150.00	\$52,500.00
	Southern Utah	32	\$165.00	\$5,280.00
	RSI Renewals			
	Currently Registered	1,024		
	Registration Expiring	512		
	Est 75% renewal	384	\$50.00	\$19,200.00
	RSW Training Registration	150.0	\$225.00	\$33,750.00
Subtotal			\$110,730.00	

LTAP - PROJECTED EXPENSES

	Quantity/ Rate	Unit Price	Cost	
SECTION 2	RSI Training Registration Full Rate			
	Northern Utah	350.0	\$30.00	\$10,500.00
	Southern Utah	32.0	\$30.00	\$960.00
	RSI Renewals			
	Currently Registered	1,024.0		
	Registration Expiring	512.0		
	Est 75% renewal	384.0	\$30.00	\$11,520.00
	RSW Training Registration	150.0	\$30.00	\$4,500.00
Subtotal			\$27,480.00	

STORMWATER EXPO

	Quantity/ Rate	Unit Price	Cost	
SECTION 3	Stormwater Expo	1	10000	10000
	Subtotal			\$10,000.00

PUBLIC EDUCATION AND OUTREACH

	Quantity/ Rate	Unit Price	Cost
SECTION 4			
	Subtotal		

USWAC ANNUAL AWARDS

	Quantity/ Rate	Unit Price	Cost	
SECTION 5	2018 USWAC Member Award	3.0	\$75.00	\$225.00
	2018 USWAC SWPPP Inspector of the Year	1.0	\$75.00	\$75.00
	2018 USWAC Project of the Year	1.0	\$75.00	\$75.00
	2018 USWAC Chairman	1.0	\$75.00	\$75.00
	2018 USWAC Scholarships	2.0	\$2,500.00	\$5,000.00
	Subtotal			\$5,450.00

RSI & RSW TRAINERS REIMBURSEMENT

	Quantity/ Rate	Unit Price	Cost	
SECTION 6	Printing RSI Manuals	350.0	\$28.00	\$9,800.00
	Break Snacks	350.0	\$6.00	\$2,100.00
	RSI Instructor Reimbursements			
	Per Diem Lodging (nights)	4.0	\$150.00	\$600.00
	Per Diem Meals (meals)	6.0	\$20.00	\$120.00
	Mileage / Travel Expenses (miles)	1,400.0	\$0.58	\$812.00
	Committee Luncheons (Work Meetings meals)	24.0	\$12.00	\$288.00
	Printing RSW Manuals	150.0	\$75.00	\$11,250.00
	Break Snacks	150.0	\$6.00	\$900.00
	RSW Instructor Reimbursements			
	Per Diem Lodging (nights)	4.0	\$150.00	\$600.00
	Per Diem Meals (meals)	6.0	\$15.00	\$90.00
	Mileage / Travel Expenses (miles)	1,400.0	\$0.58	\$812.00
	Committee Luncheons (Work Meetings meals)	15.0	\$12.00	\$180.00
	Virtual Inspection	1.0	\$10,000.00	\$10,000.00
	Subtotal			\$27,552.00

MEMBERSHIP's

	Quantity/ Rate	Unit Price	Cost	
SECTION 7	2018 USWAC CHAIRMAN	0.0	\$174.00	\$0.00
	20178 USWAC CHAIRMAN	0.0	\$174.00	\$0.00
	2018 USWAC CHAIRMAN ELECT	0.0	\$174.00	\$0.00
	NMSA	1.0	\$500.00	\$500.00
	Subtotal			\$500.00

2018 Addition to Fund Balance	Subtotal	\$39,748.00
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2017 Fund Balance \$111,927.35

Fund Balance	Total	\$151,675.35
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Minimum in Fund Balance	\$59,622.00
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Available for Projects	\$92,053.35
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