

AMWG – POAHG

Budget Report

AMWG Meeting – Phoenix, AZ

August 30, 2005



Previous AMWG Authorizations

- **Continuing budget line item of \$50,000/yr. with carryover not to exceed \$25,000/yr. (for a total of \$75,000)**
- **POAHG to recommend service contracts to BOR to complete informational projects**
- **POAHG to report public outreach budget details annually to TWG Budget Ad Hoc Group for review**



POAHG Budget Status

Budget Items	FY 2004 (Aug. 1 – Sept 30)	FY 2005 (Oct. 1 – July 31)	FY 2006 (Projected)
Annual Allotment	85,000	50,000	19,000 (proposed)
Prior Yr. Carryover	0	80,000	56,228
Total Operating Budget	85,000	130,000	75,228
BOR Salary & Admin.		41,281	33,000
Equipment & Supplies		3,658	5,000
POAHG Travel		6,833	8,000
Project Expenses	(5,000)	(51,772)	46,000
Ongoing Expenses		(22,000)	
Proposed Outsourced Contracts		0	28,000
Total FY Expenses (Est)	0	(73,772)	74,000
Projected Carryover	80,000	56,228	1,000

Proposed Projects – FY 2006

- ❖ **Adopt-a-Beach**
- ❖ **Guide Resources**
 - Wallet Cards
 - Laminated Fact Sheets
- ❖ **Additional Fact Sheets**
- ❖ **Tribal Outreach Approach**
- ❖ **Website (Phase II)**
- ❖ **Stationary Display**
 - Prep & Install
- ❖ **Traveling Display**
 - Design & Prep
- ❖ **Short-Term Media Contacts**
- ❖ **Long-Range Public Outreach Plan**



Motion Requested

- **AMWG to approve \$19,000 in additional funds be added to FY 2006 Budget**
- **FY 2005 Project carryover = \$56,228**
- **Proposed Operating Budget for FY 2006 = \$75,228**

