

FY06 Draft budget and work plan

Assumptions

- This is a draft that highly values continuation of key monitoring data
- It addresses AMWG priorities
- It is not ideal, but it reflects fiscal reality

Bottom line

\$8,889,415	FY05 Power revenue funding + CPI (2.5%)
\$773,752	BOR admin costs
\$1,010,566	USGS overhead (15%)*
\$2,168,420	GCMRC salaries
\$661,650	GCMRC admin costs
\$4,275,027	Available funds

*10% to HQ, 5% to GCMRC



Rationale for developing budget

- Start with core monitoring needs
- Fund program areas relative to the 2004 AMWG priorities: **HBC, Cultural, Flows, Sediment & TCD**

Total FY06 AMP Power Revenues \$8,889,415

