

### DRAFT 2025-2029 GRANT BUDGET

Category	Proposed 2024 Operational **	2025	2026	2027	2028	2029	Total Grant
Staff Wages & Benefits	\$ 2,493,299	\$ 2,003,297	\$ 2,612,398	\$ 2,746,864	\$ 3,042,567		\$ 10,405,126
Travel	\$ 1,154,371	\$ 1,077,704	\$ 1,153,144	\$ 1,233,864	\$ 1,320,234		\$ 4,784,946
Supplies & Services	\$ 755,839	\$ 712,734	\$ 799,197	\$ 893,506	\$ 868,748	\$ 115,343	\$ 3,389,528
Contractual							
Council Member Compensation	\$ 282,346	\$ 251,014	\$ 260,786	\$ 280,155	\$ 283,803	\$ 14,698	\$ 1,090,456
Advisory Body Stipends	\$ 69,499	\$ 69,499	\$ 69,499	\$ 69,499	\$ 69,499		\$ 277,996
Liaison & PIn (State, PSMFC)	\$ 718,235	\$ 718,235	\$ 739,782	\$ 761,976	\$ 784,835		\$ 3,004,828
Outside Consultants and Projects	\$ 456,259	\$ 121,851	\$ 215,000	\$ 202,188	\$ 215,000		\$ 754,039
<b>Total by Year</b>	<b>\$ 5,929,849</b>	<b>\$ 4,954,334</b>	<b>\$ 5,849,806</b>	<b>\$ 6,188,052</b>	<b>\$ 6,584,686</b>	<b>\$ 130,041</b>	<b>\$ 23,706,919</b>