

## ISCCW 2009-2010 Operating Plan and Budget

Article 4.18 of the ISCCW bylaws require the ISCCW directors to prepare and approve a proposed budget and operating plan for the following year during the fourth quarter of each calendar year. In accordance with our bylaws, this budget and operating plan for calendar year 2009 were approved by the ISCCW Directors at our December, 2008 regular meeting.

**Anticipated Income.** Due to extensive delays in receiving grant monies from the National Fish and Wildlife Foundation from our grant awarded in 2008, the board has received permission to extend the grant period until June, 2010. This will allow us to use most of the \$40,000 grant in 2009. In addition to the NFWF money, we requested a total of \$20,000 from the casino's Two Per Cent Fund and from Watersmeet Township. Out of those requests we received \$5000 from the township, but received nothing so far, from the Two Per Cent Fund. We did receive a grant from UPPCO for \$5000 and our revenues from memberships and donations exceeded our initial goals. These revenue sources should provide us with \$70,000 in funds for 2009. The board approved setting aside \$10,000 for a contingency/reserve fund and budgeted the remaining \$60,000 for our programs in 2009.

**Operating Plan.** In accordance with our Bylaws and Articles of Incorporation the ISCCW will continue to fight the spread of invasive species through three programs: public education, the use of lake surveys to monitor the spread of invasive species within the township, and treatment of infested areas through application of approved chemical or biological control measures. The board approved the continued use of our single power boat washer but increased its utilization by scheduling two operators for 24 hours each per week. In addition we agreed to employ a head educator/coordinator for 32 hours per week who is also responsible for scheduling the power wash operators and two additional educators. The Coordinator also serves as an additional educator, with particular emphasis on attending lake association meetings and other public functions such as the weekly educational programs at the Ottawa Visitor's Center. The hourly pay rates included in the budget for our contract workers includes an estimate of expense reimbursements for mileage between assigned job sites.

### ISCCW Director Approved 2009 ISCCW Budget

Educational Committee programs/supplies	\$3,500
Membership Committee programs	1,600
Membership Mailing/Meeting Expenses	500
Professional Fees (Legal/Accounting)	900
Lake Surveys	10,000
Bass Lake Weevils	3,500
Other lake treatments	10,000
Director Travel and meetings	750
D&O Liability Insurance	450
Installation of boat landing signs	690
AIS Coordinator (32 hrs/wk/16 wks/\$14/hr)	8,500
Two Boat Wash operators (48hrs/wk/16wks/\$13/hr)	10,000
Two educators (48hrs/wk/16 wks/\$12/hr)	9,200
Fuel/supplies for boat washer	<u>410</u>
	\$60,000