

ISCCW LAKEGUARDS 2008 Budget

| ESTIMATED EXPENSES | Budget | | |
|-------------------------------|--------|---------------|---|
| Education | | | |
| Volunteer's Materials | | 1,250 | |
| Volunteer Kits | 750 | | 75 Kits |
| T-Shirts | 500 | | 50 each |
| Promotional Material | | 5,920 | |
| License Plates | 420 | | 300 each |
| Restaurant Placemats | 1,950 | | 30m |
| Identification Cards | 1,400 | | 4m sets of 5 ea |
| Boat Landing Signs | 2,150 | | 7 each |
| Educators | | 9,970 | |
| Wages, Primary | 5,040 | | Approx 480 hrs @ \$10.50 per hr |
| Wages, Secondary | 4,080 | | Approx 480 hrs @ \$8.50 per hr |
| Training Session Service | 200 | | Contract w/Barb Gajewski |
| Travel (800) | 400 | | |
| Meetings | 250 | | |
| Boat Wash Operation | | 14,340 | |
| Equipment | 7,000 | | 1 portable boat washer unit |
| Operator 1 | 5,040 | | Approx 480 hrs @ \$10.50 per hr |
| Operating Supplies | 2,000 | | Diesel & Gas |
| Travel (600) | 300 | | |
| Contract Services | | 9,050 | |
| Lake Surveys | 2,900 | | Contract w/Barb Gajewski |
| Lake Monitoring | 4,500 | | |
| Equipment Use | 550 | | |
| Paperwork | 700 | | |
| Travel (800) | 400 | | |
| Equipment | | 2,150 | |
| Color Laser Printer / Toner | 1,000 | | |
| Camera/Water Scope | 850 | | Camera & 3 Water scopes |
| Laminating Machine | 300 | | |
| Professional Fees | | 4,500 | |
| Attorneys | 2,500 | | |
| Filings Etc | 500 | | |
| Payroll Services | 1,500 | | |
| PR & Fund Raising | | 3,500 | |
| Website Fee | | 100 | |
| Legal & Insurance | | 1,500 | |
| Travel, Lodging, Meals | | 2,000 | |
| Eradication | | 25,000 | |
| FICA | | 1,083 | |
| Total - ISCCW Expenses | | 80,363 | |
| Projected Income | | | |
| Cash On Hand | | 11,000 | |
| 2007 Carry-over | | 4,500 | |
| Grants | | 74,000 | |
| Watersmeet Township | 20,000 | | |
| LVD Tribal 2% | 10,000 | | Pending-intially requested \$20,000 but not awarded |
| Nat'l Fish & Wildlife | 40,000 | | |
| US Boat Foundation | 4,000 | | |
| 2008 Fund-raising | | 7,000 | |
| Total - ISCCW Income | | 96,500 | |
| Surplus (shortfall) | | 16,137 | Carryover to Fiscal Year 2008-2009 |