

# Teton Conservation District Fiscal Year 2023 (FY23) Final Budget

Final Budget was approved on June 15, 2022.

Teton Conservation District Budget Public Hearing: June 15, 2022 at 1:30pm.



**Version:** Approved budget with updated FY22 Spent-to-Date. June 15, 2022 Board Meeting (0.6 Mill Budget).  
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**Introduction:** The Teton Conservation District Board of Supervisors creates an annual budget. Budgeting occurs prior to beginning of the new fiscal year, which starts July 1. The budget below is the Planning Budget. The Planning Budget is used to inform the required Wyoming Department of Audit Budget, which is due in July of every year.

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## 1. BUDGET SUMMARY

### Available Funds

<b>Estimated Cash on Hand as of July 1, 2022 (FY22 Carryover)</b>	
General Fund Checking Account	\$1,019,733.28
Committed Funds Savings Account	\$247,802.33
Operating Reserves Account	\$500,000.00
<b>Total FY23 Beginning Funds Available</b>	<b>\$1,767,535.61</b>

<b>FY23 Income</b>	
Teton County Mill Levy (estimate of .6 of a mill)	\$1,860,000.00
Grants & Pass Through	\$508,014.38
Base Funding & Water Quality Grants	\$8,823.50
Well Kit Sales & Unanticipated Income	\$15,300.00
Interest Income from Accounts	\$1,000.00
<b>Total FY23 Income</b>	<b>\$2,393,137.88</b>

<b>Total Funds Available For FY23 (Beginning Carryover + FY23 Income)</b>	<b>\$4,160,673.49</b>
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### Expenses

<b>Administrative Expenses</b>	
Communications Program	\$102,000.00
General Office Expenses	\$177,750.00
Meeting Expenses	\$8,600.00
Professional Expenses	\$98,000.00
Payroll Expenses	\$915,000.00
<b>Total Administrative Expenses FY23</b>	<b>\$1,301,350.00</b>

<b>Program Expenses</b>	
TCD Water Program	\$622,644.00
TCD Land Program	\$691,390.38
TCD Vegetation Program	\$315,400.00
TCD Wildlife Program	\$83,600.00
TCD Geographic Information Systems Program	\$125,000.00
TCD Sustainability Program	\$92,000.00
TCD Grants Program	\$429,289.11
<b>Total Program Expenses FY23</b>	<b>\$2,359,323.49</b>

<b>Total Expenditures for FY23 (Administrative &amp; Program Expenses )</b>	<b>\$3,660,673.49</b>
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### Balance

<b>Available Funds versus Expenses</b>	
Total Funds Available FY23 (FY22 Carryover + Income for FY23)	\$4,160,673.49
Total Expenditures for FY23 (Administrative & Program Expenses )	\$3,660,673.49
Operating Reserves Account for FY23	\$500,000.00

<b>DIFFERENCE BETWEEN AVAILABLE FUNDS &amp; EXPENSES</b>	<b>\$0.00</b>
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## 2. FY23 INCOME

### Projected Income

	<u>Regular Income</u>	<u>Proposed FY23</u>	<u>FY22 Budget</u>	<u>Notes:</u>
Teton County Mill Levy		\$1,860,000.00	\$1,866,580.62	Decreased mill from 0.8 to 0.6
Interest Income		\$1,000.00	\$1,500.00	Realistic interest rates
Well Test Kit Sales		\$7,800.00	\$7,800.00	Sale of 156 well test kits at \$50 each
WDA Annual Base Funding		\$8,823.50	\$12,823.50	WDA Base(\$8823.50), currently excludes WQ Funds
Unanticipated Income		\$2,500.00	\$2,500.00	Sponsorships & donations
<b>sub-total</b>		<b>\$1,880,123.50</b>	<b>\$1,891,204.12</b>	
<b><u>Grants &amp; Pass Through Income</u></b>				
GTNP Gaging Stations		\$44,832.00	\$18,620.00	GTNP existing, with addition 3 temp loggers at existing gages
Hoback Gage: Snake River Fund		\$10,692.00		Year two of three funding for Hoback (flow only)
Wyoming Water Development SWPP		\$408,490.38	\$350,000.00	WWDO pass through , 12 projects completing during FY23
WDEQ 319: Fish Creek Watershed Plan		\$20,000.00		Fish Creek Watershed Planning consulting & copy editing
Good Neighbor Grants		\$20,000.00		Tentative requests: TC (\$10,000), TBD (\$10,000)
Trout Friendly Lawns Reimbursement		\$4,000.00		Sign purchase reimbursement
Unanticipated Grants		\$5,000.00	\$5,000.00	Unexpected grants, refunds & reimbursements
<b>sub-total</b>		<b>\$513,014.38</b>	<b>\$373,620.00</b>	
<b>TOTAL INCOME</b>		<b>\$2,393,137.88</b>	<b>\$2,264,824.12</b>	

## 3. PROGRAM BUDGET

### Water Program

	<u>Water Projects</u>	<u>Proposed FY23</u>	<u>FY22 Budget</u>	<u>Notes:</u>
Flat Creek Sampling, 303d		\$8,000.00		Macro-invertebrate & WQ sampling
Fish Creek Watershed Planning		\$40,000.00		Fish Creek Watershed Planning contractor & printing
Well Test Kits		\$20,000.00		Well Test Kits (\$50 reimbursed for 13/mth @ \$102 each)
Water Best Management Practices		\$90,000.00		WQ, stream habitat BMPs (Flat Creek South \$15k, Lake Creek Ranch \$25k, Flat Creek Sediment \$20k, Snake WQ \$10k)
Standards & Lab		\$4,000.00		Water quality lab calibrations and E. Coli
County Water Plan		\$62,500.00		Teton County WQMP
UW Teton Alpine Stream Monitoring		\$6,000.00		Monitoring funding (two of three years)
Septic Effluent Monitoring Study		\$15,000.00		Finalize septic effluent monitoring study
<b>sub-total</b>		<b>\$245,500.00</b>	<b>\$534,000.00</b>	
<b><u>USGS Partnership Projects</u></b>				
USGS Stream & Temperature Gaging		\$88,200.00		\$26,039 income from GTNP, \$10,692 income from SRF
Flat Creek Sediment		\$15,000.00		Publication of Flat Creek Report
USGS Snow Chemistry Contract		\$4,600.00		Sample analysis (FY22 winter work billed Sep. FY23)
<b>sub-total</b>		<b>\$107,800.00</b>	<b>\$91,585.00</b>	
<b><u>Town of Jackson MOA</u></b>		<b>\$200,000.00</b>	<b>\$0.00</b>	Berger Lane thaw well, Stormwater Management Plan
<b><u>Trout Unlimited MOA</u></b>		<b>\$41,500.00</b>	<b>\$102,280.00</b>	Kids Fishing Day, Adopt-A-Trout, Lava Creek, 3-Channel Spring
<b><u>Friends of the Teton River MOA</u></b>		<b>\$13,844.00</b>	<b>\$25,052.00</b>	Wyoming fisheries & tributary monitoring
<b><u>Flat Creek Watershed Imp. District MOA</u></b>		<b>\$14,000.00</b>	<b>\$28,500.00</b>	Dogwood access improvements
<b>Water Program Sub-Total</b>		<b>\$622,644.00</b>	<b>\$781,417.00</b>	

### Land Program

	<u>Agricultural Cropland Projects</u>	<u>Proposed FY23</u>	<u>FY22 Budget</u>	<u>Notes:</u>
Irrigation Infrastructure		\$75,000.00		Mtce, planning, improvements, emergencies, range & cropland. (Excluding permitting)
TCD Support for SWPP Projects		\$40,800.00		8 projects NTE \$5,000/project, documents & mail (\$800)
WY Water Develop. Small Water Projects		\$408,490.38		Pass-through WWDO to TCD, NTE 12 Projects
Small Agriculture		\$18,000.00		UW Haub, Vert. Harvest, outreach, improvements, etc.
Soil Testing & Analysis		\$1,500.00		Cost-share lab analysis of soil samples
Agricultural BMP Plans		\$8,000.00		Develop agricultural BMPs case-by-case, monitoring
Aquifer Recharge		\$25,000.00		Pilot recharge program, Teton Water Users Association
Munger View Park Garden		\$10,000.00		Design of garden for potential construction in FY24
Conservation Planting Program		\$30,000.00		Ag portion of the CPP: regenerative ag, green/hoop houses
<b>sub-total</b>		<b>\$616,790.38</b>	<b>\$468,300.00</b>	

<b><u>Agricultural Rangeland Projects</u></b>		
Rangeland Data	\$8,000.00	Tall Forb ESD data mining (\$3,000), VGS & GIS Project (\$5,000)
Ag & Livestock Fencing Grant	\$22,000.00	Fencing (\$20,000), other (\$2,000)
<b>sub-total</b>	<b>\$30,000.00</b>	<b>\$37,385.00</b>
<b><u>Slow Food in the Tetons MOA</u></b>	<b>\$39,000.00</b>	<b>\$43,000.00</b> Direct local producer support, education events & programs, food system programming
<b><u>Mountain Roots Education MOA</u></b>	<b>\$5,600.00</b>	<b>\$5,600.00</b> Sustainable Living Workshops, Alta School Garden Program
<b>Land Program Sub-Total</b>	<b>\$691,390.38</b>	<b>\$589,285.00</b>

**Vegetation Program**

<u>Native Plants</u>	<u>Proposed FY23</u>	<u>FY22 Budget</u>	<u>Notes:</u>
Native Plant Material	\$15,000.00		Seed packets, native plant cost-share, soil prep material
Conservation Planting Program	\$30,000.00		Implementation of native plant BMPs
Native Plant Lists & Resources	\$7,500.00		Create native plant web resources
Weed Warrior Program	\$2,500.00		Volunteer equipment, Rx tracking, incentivization, promotion
<b>sub-total</b>	<b>\$55,000.00</b>	<b>\$55,000.00</b>	
<b><u>TCD Wildfire Risk Reduction</u></b>			
Wildfire Risk Reduction Reimbursements	\$120,000.00		~40 homes @ \$3,000 ea. (cost share)
Contracted Wildfire Risk Overviews	\$7,500.00		Reimbursement for 25 overviews @ \$300 ea.
Neighborhood Scale Risk Reductions	\$30,000.00		Road corridor tree removal (\$6,000 a piece)
Rural Fire Water Supply Planning	\$5,000.00		Develop GIS Water Source Info
Fire Resistive Plants Landscaping	\$3,000.00		Develop & distribute fire resistive plant list
Wildfire Research (WiRe) project	\$2,000.00		Contractor- Implement WiRe recommendations
JH Fire/EMS WUI Coordinator	\$45,000.00		Cost-share JHFEMS position
Supplies & Wildfire Ambassador	\$2,900.00		Hardware, software & equipment, support neighborhood ambassador activities (\$400)
<b>sub-total</b>	<b>\$215,400.00</b>	<b>\$232,400.00</b>	
<b><u>JH Weed Mgmt Association MOA</u></b>	<b>\$45,000.00</b>	<b>\$60,000.00</b>	River corridor projects & partner support
<b>Vegetation Program Sub-Total</b>	<b>\$315,400.00</b>	<b>\$349,900.00</b>	

**Wildlife Program**

<u>Wildlife Projects</u>	<u>Proposed FY23</u>	<u>FY22 Budget</u>	<u>Notes:</u>
Habitat Improvements	\$10,000.00		Improve connectivity and diversity of existing habitat
Sage-Grouse Local Working Group	\$5,000.00		Grouse Local Working Group support
Human/Wildlife Impact	\$10,000.00		Mitigation of recreation, transportation, development
Wildlife Data Collection	\$20,000.00		Nongame, migration, disease, graduate research
<b>sub-total</b>	<b>\$45,000.00</b>	<b>\$60,000.00</b>	
<b><u>Grand Teton National Park Foundation MOA</u></b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	Kelly Hayfield restoration
<b><u>Jackson Hole Wildlife Foundation MOA</u></b>	<b>\$28,600.00</b>	<b>\$44,325.00</b>	Give Wildlife A Break, Wildlife Friendlier Fencing, Nature Mapping, Bear Wise
<b>Wildlife Program Sub-Total</b>	<b>\$83,600.00</b>	<b>\$114,325.00</b>	

**Geographic Information Systems (GIS) Program**

<u>GIS Projects</u>	<u>Proposed FY23</u>	<u>FY22 Budget</u>	<u>Notes:</u>
Historical Aerial Imagery Website	\$1,000.00		Imagery web hosting on Teton County site, storage
GIS Contractor Contingency	\$2,000.00		Contractor- aggregate data & host SWI/SEO, septic/sewer, water quality maps
Lidar Quality I Support	\$62,000.00		Final payment of \$22K & generate topographic contours
County Aerial Imagery Support	\$60,000.00		Color infrared ortho imagery for Vegetation Mapping
<b>GIS Program Sub-Total</b>	<b>\$125,000.00</b>	<b>\$227,000.00</b>	

**Sustainability Program**

<u>Air Quality Monitoring</u>	<u>Proposed FY23</u>	<u>FY22 Budget</u>	<u>Notes:</u>
Wyoming DEQ Assistance	\$2,500.00		Mobile Air Station, High School Instrumentation
GYCC Air Quality	\$2,000.00		GYCC Clean Air Partnership Stations & long-term data
Support for Kelly, WY Instrument	\$5,500.00		Ozone & visibility instrument operation
<b>sub-total</b>	<b>\$10,000.00</b>	<b>\$4,500.00</b>	
<b><u>Integrated Solid Waste &amp; Recycling MOA</u></b>	<b>\$29,000.00</b>	<b>\$29,000.00</b>	Recycling, HHW, e-waste, food waste collection & composting
<b><u>Energy Conservation Works MOA</u></b>	<b>\$25,000.00</b>	<b>\$19,000.00</b>	Ecofair, green power promotion, commercial and residential energy efficiency, community shared solar, School District solar
<b><u>Yellowstone-Teton Clean Cities MOA</u></b>	<b>\$28,000.00</b>	<b>\$29,000.00</b>	CNG vehicle marketing, electrical vehicle experience, sustainability series, Level 2 charging station
<b>Sustainability Program Sub-Total</b>	<b>\$92,000.00</b>	<b>\$81,500.00</b>	

**Grants Program**

<u>Grants</u>	<u>Proposed FY23</u>	<u>FY22 Budget</u>	<u>Notes:</u>
TCD Partnering Funds	\$101,486.78	\$9,977.18	Partnering Funds: JHFEMS (\$20,000), emergency response
PIC Grants Available	\$80,000.00	\$100,000.00	One annual cycle
Committed Funds Projects from FY22	\$247,802.33	\$189,167.88	Estimated Committed Funds Carryover as of May 10, 2022
<b>Grants Program Sub-Total</b>	<b>\$429,289.11</b>	<b>\$299,145.06</b>	
<b>TOTAL PROGRAM BUDGET</b>	<b>2,359,323.49</b>	<b>\$2,143,427.00</b>	

**4. ADMINISTRATIVE BUDGET****Communications**

<u>Communications Projects</u>	<u>Proposed FY23</u>	<u>FY22 Budget</u>	<u>Notes:</u>
Education & Outreach	\$13,000.00		Video, classrooms, signage, partnering
Good Neighbor Handbook	\$60,000.00		Publication & distribution, anticipated income is \$20,500
Events	\$6,000.00		Event sponsorships, speakers, space rentals, promotion, food
www.tetonconservation.org Website	\$1,000.00		Domain hosting, website upkeep, Squarespace
Advertising & Promotions	\$16,000.00		Advertising, promotional materials, Voices JH, Vision Award
Printing & Graphic Design	\$6,000.00		Newsletters, brochures, reports, mailings, graphic design
<b>Communications Sub-Total</b>	<b>\$102,000.00</b>	<b>\$55,800.00</b>	

**Administration**

<u>General Office Expenses</u>	<u>Proposed FY23</u>	<u>FY22 Budget</u>	<u>Notes:</u>
Office Supplies	\$5,000.00		Office supplies & equipment, copier maintenance (\$1000)
Postage & Shipping	\$1,000.00		Office postage, shipping & supplies
Computer System Maintenance	\$50,000.00		Run, repair & replace software, offsite backup, server
TCD Vehicles, Trailer & Equip.	\$11,000.00		Vehicle maintenance & supplies, fuel, equipment rental
Rent & Office Fixtures	\$85,000.00		Anticipated 100% increase in rent April-July 2023
Facility Contingency	\$10,000.00		Additional facility costs, contract expansion
Office Utilities	\$15,750.00		Land and cell phone (\$7k), internet (\$1,250), cleaning (\$4.5k), electricity (\$1.5k), recycling & garbage (\$1.5k)
<b>sub-total</b>	<b>\$177,750.00</b>	<b>\$157,750.00</b>	
<b><u>Meeting &amp; Misc. Expense</u></b>			
TCD Regular Meetings	\$1,600.00		TCD monthly & special meetings, food
WACD Meetings	\$4,000.00		Area 5 Meeting (\$1,000), Convention (\$3,000): lodging, food, registrations
WCDEA Meetings	\$1,000.00		WY CD Employee Association Meetings
Other Meetings	\$2,000.00		Business meals (Interagency/partner meetings), etc.
<b>sub-total</b>	<b>\$8,600.00</b>	<b>\$19,100.00</b>	
<b><u>Employee Payroll Expense</u></b>			
Employee Wages	\$611,000.00	\$584,500.00	Salary + FY22 housing stipend
Employer Payroll Taxes	\$50,000.00	\$44,500.00	Employer pays 7.65% of wages in taxes - *TCD net amount
Worker's Compensation	\$16,000.00	\$16,000.00	6 Full Time & 1 Part Time Staff
Health & Dental Insurance	\$115,000.00	\$80,500.00	Health & Dental premium for FY 2021, TCD HSA contribution
Employer Retirement Expense	\$113,000.00	\$108,500.00	18.62% of salaries, per WRS as of 07/01/2021
WRS, Unemployment, Leave Liability	\$10,000.00	\$10,000.00	Unemployment, leave & liability payout fund
<b>sub-total</b>	<b>\$915,000.00</b>	<b>\$851,500.00</b>	

<b>Professional Expense</b>		
Legal & Accounting	\$35,000.00	\$15k audit, legal, employee & board bonds, direct deposit
Liability Insurance & Bonds	\$10,000.00	Office, vehicle & LGSIP insurance policies
Memberships, Dues & Subscriptions	\$27,500.00	WACD(\$17.5K), NACD(\$750), RC&D(\$200), WASD(\$1K), Cloud(\$750), BYBY(\$750)
TCD Equipment & Clothing Stipend	\$1,000.00	TCD logo clothing for staff & Board Members
Board Travel & Supplies	\$1,500.00	Board members travel expenses for meeting, meeting supplies, Alta meeting
Employee Training	\$8,000.00	Trainings funds: \$1000 per staff, \$1000 safety
Wage Assessment	\$15,000.00	Staff wage assessment
<b>sub-total</b>	<b>\$98,000.00</b>	<b>\$82,200.00</b>
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<b>Admin Sub-Total (w/o Comm.)</b>	<b>\$1,199,350.00</b>	<b>\$1,110,550.00</b>
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<b>TOTAL ADMINISTRATION BUDGET</b>	<b>\$1,301,350.00</b>	<b>\$1,166,350.00</b>

## 5. Appendix A: MOA Project Budgets

Water Program	Proposed FY23	FY22 Budget	Notes:
<b><u>Town of Jackson MOA</u></b>			
Berger Lane Thaw Well	\$100,000.00		Thaw well implementation
Stormwater Management Plan	\$100,000.00		Stormwater Plan contracting
<b>sub-total</b>	<b>\$200,000.00</b>	<b>\$190,000.00</b>	
<b><u>Trout Unlimited MOA</u></b>			
Kids Fishing Day	\$500.00		Sponsorship: supplies & promotion
Adopt-A-Trout Kids Program	\$1,000.00		USGS speaker costs, supplies, Spread Creek field trip
Lava Creek Fish Passage	\$20,000.00		Fish passage design for headgates on Lava Creek
Thurston 3- Channel Spring	\$20,000.00		Channel restoration implementation
<b>sub-total</b>	<b>\$41,500.00</b>	<b>\$102,280.00</b>	
<b><u>Friends of the Teton River MOA</u></b>			
Wyoming Fisheries Monitoring	\$7,935.00		Hog Canal fish screen (\$800), PIT tagging (\$6,068), fish screen prioritization (\$1,067)
Tributary Monitoring	\$5,909.00		WQ (\$4,546), stream temperature (\$746), stream flow (\$617)
<b>sub-total</b>	<b>\$13,844.00</b>	<b>\$25,052.00</b>	
<b><u>Flat Creek Watershed Imp. District MOA</u></b>			
Dogwood Drive Access Improvements	\$14,000.00		Final design, construction & oversight
<b>sub-total</b>	<b>\$14,000.00</b>	<b>\$28,500.00</b>	
<b>Water Program MOA Sub-Total</b>	<b>\$269,344.00</b>	<b>\$345,832.00</b>	

Land Program	Proposed FY23	FY22 Budget	Notes:
<b><u>Slow Food in the Tetons MOA</u></b>			
Direct Local Food Producer Support	\$10,000.00		Teton Farmer Fund
Educational Events & Programs	\$19,000.00		Farm to Fork & Summer Cooking \$ Gardening Camp
Food System Programming	\$10,000.00		Community Gardens, the People's Market
<b>sub-total</b>	<b>\$39,000.00</b>	<b>\$43,000.00</b>	
<b><u>Mountain Roots Education MOA</u></b>			
Sustainable Living Workshops	\$3,600.00		Adults classes, promotion
Alta School Garden Program	\$2,000.00		Cost of teaching 8 classes
<b>sub-total</b>	<b>\$5,600.00</b>	<b>\$5,600.00</b>	
<b>Land Program MOA Sub-Total</b>	<b>\$44,600.00</b>	<b>\$48,600.00</b>	

Vegetation Program	Proposed FY23	FY22 Budget	Notes:
<b><u>JH Weed Mgmt. Association MOA</u></b>			
River Corridors	\$25,000.00		Gros Ventre and Snake River treatments
Partner Support	\$20,000.00		Caribou Targhee and North Bridger Teton Forest support
<b>sub-total</b>	<b>\$45,000.00</b>	<b>\$60,000.00</b>	
<b>Vegetation Program MOA Sub-Total</b>	<b>\$45,000.00</b>	<b>\$60,000.00</b>	

Wildlife Program	Proposed FY23	FY22 Budget	Notes:
<b><u>Grand Teton National Park Foundation MOA</u></b>			
Kelly Hayfields	\$10,000.00		Native seed propagation contract
<b>sub-total</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	
<b><u>Jackson Hole Wildlife Foundation MOA</u></b>			
Give Wildlife A Break	\$5,500.00		Social media outreach & assist TC with Hwy mitigation
Wildlife Friendlier Fencing	\$10,000.00		Fence modification with landowners (materials & crew logistics)
Nature Mapping Jackson Hole	\$8,000.00		Reporting, training & classes
Bear Wise Jackson	\$5,100.00		Outreach materials
<b>sub-total</b>	<b>\$28,600.00</b>	<b>\$44,325.00</b>	
<b>Wildlife Program MOA Sub-Total</b>	<b>\$38,600.00</b>	<b>\$54,325.00</b>	

Sustainability Program	Proposed FY23	FY22 Budget	Notes:
<b><u>Integrated Solid Waste &amp; Recycling MOA</u></b>			
Recycling, HHW & E-Waste	\$24,000.00		Responsible E-Waste Disposal - disposal opportunities scarce
Residential Food Waste Collection	\$2,500.00		Bear-resistant collection bin & hauling
Food Waste Composting Ed/Outreach	\$2,500.00		Food waste signage, posters, & outward facing material
<b>sub-total</b>	<b>\$29,000.00</b>	<b>\$29,000.00</b>	
<b><u>Energy Conservation Works MOA</u></b>			
Ecofair	\$2,500.00		"Gold" sponsor recognition, clean-up w/Rotary
Green Power Promotion	\$2,500.00		Program promotion (currently @ 15% - Target 20% by end 2022)
Commercial Energy Efficiency	\$4,000.00		Discount for Energy Audit from USDA REAP Grant
Residential Energy Efficiency	\$6,000.00		Energy efficiency kits, & scoping of a home weatherization partnership program
Community Shared Solar	\$5,000.00		Community solar feasibility assessment
School District Energy	\$5,000.00		Summit High School Students: monitor, audit, energy & implementation
<b>sub-total</b>	<b>\$25,000.00</b>	<b>\$19,000.00</b>	

**Yellowstone-Teton Clean Cities MOA**

CNG Vehicle Marketing	\$4,000.00		Manage bi-monthly state meeting, fleet site visits, mechanic training, other
Electrical Vehicle Experience	\$10,000.00		Lease electric an car for use/demonstrations, other promotion
Sustainability Series Support	\$4,000.00		Sponsorship of events/presentations
Level II Charging Program	\$10,000.00		Level II charging station installation
<b>sub-total</b>	<b>\$28,000.00</b>	<b>\$29,000.00</b>	
<b>Sustainability Program MOA Sub-Total</b>	<b>\$82,000.00</b>	<b>\$77,000.00</b>	
<b>TOTAL MOA BUDGET</b>	<b>\$479,544.00</b>	<b>\$585,757.00</b>	