

**NC MN JPB Budget for 2018**

**Income and Match Requirements**

Revenues		Match Requirements		Grant Exp Date
2018 Enhanced Shared Technical	\$ 240,000.00	\$ 24,000.00	10% Local or In-kind	30-Jun-19
2018 NPEA JPB	\$ 125,000.00	\$ 12,500.00	10% Local or In-kind	30-Jun-19
Fee for Services	\$ 30,000.00			
<b>Revenues for 2017</b>	<b>\$ 100,000.00</b>			
<b>Total</b>	<b>\$ 495,000.00</b>			

Expenses		Amount	Grant Type
		\$ 125,000.00	2017 Shared Services 1
		\$ 25,000.00	Fees
		\$ 20,000.00	2017 Shared Services 2
Personnel	\$ 220,000.00	\$ 50,000.00	2017 BWSR General Services
Telephone	\$ 2,500.00	\$ 2,500.00	2017 BWSR General Services
GIS Contract	\$ 50,000.00	\$ 50,000.00	GIS Grant
Media Contract	\$ 65,000.00	\$ 65,000.00	2016 Share Services 2 and 2018
Contracts for Stormwa	\$ 55,000.00	\$ 55,000.00	2016 Shared Services 2
Professional Fees	\$ 3,000.00	\$ 3,000.00	2018 BWSR General Services
Travel Expense	\$ 3,000.00	\$ 3,000.00	2018 BWSR General Services
Bldg., Facility, Tower	\$ 7,500.00	\$ 7,500.00	2017 BWSR General Services
Insurance	\$ 5,000.00	\$ 5,000.00	2018 BWSR General Services
Office Supplies	\$ 9,078.67	\$ 11,078.67	2018 BWSR General Services
Automobile Expense	\$ 5,000.00	\$ 3,000.00	2018 BWSR General Services
*Equipment	\$ 5,750.00	\$ 5,750.00	2018 BWSR General Services
Contract- Host District	\$ 30,000.00	\$ 15,000.00	2017 Shared Services 2
Training for JPB*	\$ 6,000.00	\$ 15,000.00	2018 Shared Services 2
JAA Support and District Technical	\$ 25,000.00	\$ 17,000.00	2017 Shared Services 2
		\$ 14,000.00	2017 Shared Services 2
<b>Total</b>	<b>\$ 491,828.67</b>	<b>\$ 491,828.67</b>	