

Attachment A  
King Conservation District Work Program  
2010

Revenue Estimates:	2010 Projected (\$1.60/parcel)
Assessment Funds	\$965,000
Grant Funding Sources	\$225,000
Other Sources	\$220,000
Carry Forward from 2009	\$1,231,000
<b>Total</b>	<b>\$2,641,000</b>

**Proposed Expenditures**

Description	Work Program	2010 Allocation
<b>KCD Board</b>	<b>Overhead</b>	<b>\$8,015.21</b>
<b>KCD Executive Director</b>	<b>Overhead</b>	<b>\$8,683.15</b>
	Program	\$116,472.48
	<b>Subtotals</b>	<b>\$125,155.63</b>
<b>KCD Administration</b>	<b>Overhead</b>	<b>\$22,709.77</b>
	General Program	\$48,824.16
	Finance	\$110,708.00
	Human Resource (HR)	\$16,000.00
	<b>Subtotals</b>	<b>\$198,241.93</b>
<b>KCD Education Programs</b>	<b>Overhead</b>	<b>\$8,051.28</b>
	General Program	\$9,857.45
	Farm Tours Special Ag. Classes	\$29,439.09
	<b>Subtotals</b>	<b>\$47,347.82</b>
<b>KCD Planning</b>	<b>Overhead</b>	<b>\$64,236.59</b>
	General Program	\$89,257.09
	Planning & Technical Assistance	\$293,919.10
	Dairy	\$27,507.69
	Nutrient Management	\$25,195.54
	Job Sheet Project	\$9,601.06
	<b>Subtotals</b>	<b>\$509,717.07</b>
<b>KCD Grant Closeout</b>		<b>\$121,000.00</b>
<b>Puget Sound Fresh</b>	Cascade Harvest Coalition Grant	<b>\$95,000.00</b>
<b>Marketing + Econ Dev</b>	King County Grant	<b>\$225,000.00</b>
<b>Total KCD Expenditures</b>		<b>\$1,329,477.66</b>

<b>Undesignated Fund Reserve</b>	<b>\$ 1,311,522.34</b>
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