

APPENDIX B-04

Regional Authority/MSHCP

OBJ	REVENUE/APPROPRIATIONS				INITIAL BUDGET
	771930 DEPOSIT BASED FEES				\$286,785
?	MSHCP Funding				
GRAND TOTAL REVENUE					\$286,785
APPROPRIATIONS CODE 1					
	Position	# of Positions	Salary&Benefits	Total Cost	
	Executive Director	1	\$162,535	\$162,535	
	Senior Accountant	1	\$70,163	\$70,163	
	Accounting Technician I	1	\$48,489	\$48,489	
	Staff Analyst II	2	\$58,084	\$116,168	
	Biologist (Ecological Resources Spec.)	2	\$76,370	\$152,740	
	Senior Planner	2	\$74,465	\$148,930	
	Real Property Agent I	1	\$52,442	\$52,442	
		10	\$542,548	\$751,467	
APPROPRIATION CODE 2					
	537020 Interfund Exp-Legal Services				\$50,000
?	Appraisal				\$50,000
TOTAL					\$100,000
APPROPRIATION CODE 3					
TOTAL					
APPROPRIATION CODE 4					
TOTAL					
APPROPRIATION CODE 7					
TOTAL					
OPERATING EXPENDITURES					\$851,467
NET OPERATING POSITION					-\$564,682