

**Draft FY 12-13 Emerging Constituents Task Force Budget Allocation
with Water Quality Public Outreach**

Projected Expenses	SAWPA TF Admin & Data Mgt	\$55,000
	Risk Sciences - Support	\$19,720
	OCWD Sampling Costs	\$4,815
	WQ Public Relations Outreach Program	<u>\$60,000</u>
		\$139,535

Projected Revenue				
	EC Sampling Program		Water Quality PR Program	Total
<i>1-18-08 Cooperative Agreement Parties</i>				
	OCWD	In Kind		
	SGPWA	\$2,110		\$2,110
	SBVMWD	\$25,000	In-Kind	\$25,000
<i>1-18-08 Cooperative Agmt Parties & POTWs</i>				
	WMWD	\$25,000	In-Kind	\$25,000
	RIX JPA	\$2,110	\$4,615	\$6,725
	EMWD	\$2,110	\$4,615	\$6,725
	EVMWD	\$2,110	\$4,615	\$6,725
	City of Corona	\$2,110	\$4,615	\$6,725
	City of Riverside	\$2,110	\$4,615	\$6,725
<i>Other POTWs</i>				
	WRCRWA	Covered by WMWD	Covered by WMWD	
	IEUA	\$2,110	\$4,615	\$6,725
	REDLANDS	\$2,110	\$4,615	\$6,725
	RIALTO	\$2,110	\$4,615	\$6,725
	YVWD	\$2,110	\$4,615	\$6,725
	JCSD	\$2,110	\$4,615	\$6,725
	LEE LAKE WD	\$2,110	\$4,615	\$6,725
	BEAUMONT	\$2,110	\$4,615	\$6,725
	IRWD	\$2,110	<u>\$4,615</u>	<u>\$6,725</u>
		\$79,540	\$59,995	\$139,535
<i>Other Agency</i>				
	MWDSC	In Kind		

Footnotes:
Allocation Breakout: \$25,000 SBVMWD + \$25,000 WMWD + POTWs + other Cooperative Agmt Parties except WRCRWA & OCWD
SBVMWD and WMWD's offered funding portions based on 1/12/09 ltr to SAWPA