

**ACTIVITY BUDGETS
PROGRAM 21, INTERIM COMMITTEES AND ACTIVITIES
2019 BIENNIUM BUDGET**

Preliminary Budget- As Presented to LC, August, 2016

	2107	2108	2109	2104	2110	
	Natl Conf of State Legis	Natl Conf of Comm on Unif St Laws	Council of State Govts	Pacific NW Econ Region	Legis Cncl on River Governance	Totals
Total Personal Services	\$4,715	\$0	\$4,715	\$3,143	\$3,143	15,716
Lodging	10,800	10,500	9,600	6,400	4,800	
Transportation	11,200	5,600	11,200	5,600	8,000	
Meals	1,920	1,680	1,920	1,280	1,280	
Registrations	8,000	3,500	6,400	3,200	4,000	
For Riv Gov: Staff travel	0	0	0	0	1,760	
For Riv Gov: Meeting support	0	0	0	0	500	
	31,920	21,280	29,120	16,480	20,340	119,140
Dues -Estimate 3% increase (5% Incr- NCSL, per quote)	268,248	68,676	210,352	77,868	0	625,144
Total Operations	300,168	89,956	239,472	94,348	20,340	744,284
Total All Costs	\$304,883	\$89,956	\$244,187	\$97,491	\$23,483	\$760,000
Funding: SubClass 001H1, Fund 01100	\$304,883	\$89,956	\$244,187	\$97,491	\$23,483	\$760,000
	291,691	87,955	237,643	118,946	23,206	706,722
	13,192	2,001	6,544	(21,455)	277	53,278

Cost of one participant for one meeting:	NCSL	NCCUSL	CSG	PNWER	RVR GOV
Personal Services (98.22 x days)	294.66	0.00	294.66	392.88	196.44
Lodging (Lodging/night x days)	675.00	1,500.00	600.00	800.00	300.00
Meals	120.00	240.00	120.00	160.00	80.00
Transportation	700.00	800.00	700.00	700.00	500.00
Registration	500.00	500.00	400.00	400.00	250.00
One participant/meeting:	\$ 2,289.66	\$ 3,040.00	\$ 2,114.66	\$ 2,452.88	\$ 1,326.44

BASE YEAR ACTUAL EXPENDITURES:	Natl Conf of State Legis	Natl Conf of Comm on Unif St Laws	Council of State Govts	Pacific NW Econ Region	Legis Cncl on River Governance	Totals
Total Personal Services	\$0	\$0	\$0	\$1,612	\$537	2,149
Lodging	4,873	3,244	3,970	7,927	189	
Transportation	4,623	1,620	5,594	3,768	1,154	
Meals and Other	1,192	778	952	1,074	187	
Registrations	2,138	2,412	2,800	1,055		
Foreign Travel				6,308		
For Riv Gov: Staff travel					0	
For Riv Gov: Meeting support	0	0	0	0	0	
	12,825	8,053	13,317	20,132	1,530	55,857
Dues	121,654	31,000	92,753	36,000	0	281,407
Total Operations	134,479	39,053	106,070	56,132	1,530	337,264
Total All Costs	\$134,479	\$39,053	\$106,070	\$57,743	\$2,067	\$339,413
Funding: SubClass 001H1, Fund 01100	\$134,479	\$39,053	\$106,070	\$57,743	\$2,067	\$339,413

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	Year 1	Year 2
NCSL		
# Meetings	1	1
# Attendees	8	8
# Days/Mtg	3	3
Salary/Day	98.22	98.22
Meals/Day	40.00	40.00
Lodging/Night	225.00	225.00
Transportation	700.00	700.00
Registration	500.00	500.00
Est Dues	134,124	134,124

CSG		
# Meetings	1	1
# Attendees	8	8
# Days/Mtg	3	3
Salary/Day	98.22	98.22
Meals/Day	40.00	40.00
Lodging/Night	200.00	200.00
Transportation	700.00	700.00
Registration	400.00	400.00
Est Dues	105,176	105,176

River Gov (CSG West)		
# Meetings	2	2
# Attendees	4	4
# Days/Mtg	2	2
Salary/Day	98.22	98.22
Meals/Day	40.00	40.00
Lodging/Night	150.00	150.00
Transportation	500.00	500.00
Registration	250.00	250.00
Dues	0	0

	Year 1	Year 2
NCCUSL		
# Meetings	1	1
# Attendees	3	4
# Days/Mtg	6	6
Salary/Day	0.00	0.00
Meals/Day	40.00	40.00
Lodging/Night	250.00	250.00
Transportation	800.00	800.00
Registration	500.00	500.00
Est Dues	34,338	34,338

PNWER		
# Meetings	1	1
# Attendees	4	4
# Days/Mtg	4	4
Salary/Day	98.22	98.22
Meals/Day	40.00	40.00
Lodging/Night	200.00	200.00
Transportation	700.00	700.00
Registration	400.00	400.00
Est Dues	38,934	38,934

River Gov Staff Member		
# Meetings	2	2
# Attendees	1	1
# Days/Mtg	2	2
Salary/Day	0.00	0.00
Meals/Day	40.00	40.00
Lodging/Night	150.00	150.00
Transportation	500.00	500.00
Mtg Support	250.00	250.00
Dues	0	0