ACTIVITY BUDGETS															
PROGRAM 21, INTERIM COMMITTEES AND ACTIVITIES		2107	2108	2109	2104	2110									
2017 BIENNIUM BUDGET		Natl Conf	Natl Conf	Council	Pacific	Legis Cncl									
5/15/2015		of State	of Comm on	of State	NW Econ	on River									
		Legis	Unif St Laws	Govts	Region	Governance	Totals								
Total Personal Services		$4,298	$0	$4,298	$2,866	$2,866	14,328			Year 1	Year 2			Year 1	Year 2
									NCSL				**NCCUSL**		
									# Meetings	1	1		# Meetings	1	1
Lodging		10,800	10,500	9,600	6,400	4,800			# Attendees	8	8		# Attendees	3	4
Transportation		11,200	5,600	11,200	5,600	8,000			# Days/Mtg	3	3		# Days/Mtg	6	6
Meals		1,920	1,680	1,920	1,280	1,280			Salary/Day	89.55	89.55		Salary/Day	0.00	0.00
Registrations		8,000	3,500	6,400	3,200	4,000			Meals/Day	40.00	40.00		Meals/Day	40.00	40.00
PNWER Add'l (Big Sky, MT)					24,000				Lodging/Night	225.00	225.00		Lodging/Night	250.00	250.00
For Riv Gov: Staff travel		0	0	0	0	1,760			Transportation	700.00	700.00		Transportation	800.00	800.00
For Riv Gov: Meeting support		0	0	0	0	500			Registration	500.00	500.00		Registration	500.00	500.00
		31,920	21,280	29,120	40,480	20,340	143,140		Est Dues	127,737	127,737		Est Dues	32,550	34,125
										121,654.00	121,654.00			31,000	32,500
Dues -Estimate 5% increase	100%	255,473	66,675	204,225	75,600	0	601,973		**CSG**				**PNWER**		
Total Operations		287,393	87,955	233,345	116,080	20,340	745,113		# Meetings	1	1		# Meetings	1	1
									# Attendees	8	8		# Attendees	4	4
Total All Costs		$291,691	$87,955	$237,643	$118,946	$23,206	$759,441		# Days/Mtg	3	3		# Days/Mtg	4	4
									Salary/Day	89.55	89.55		Salary/Day	89.55	89.55
Funding:									Meals/Day	40.00	40.00		Meals/Day	40.00	40.00
SubClass 001H1, Fund 01100		$291,691	$87,955	$237,643	$118,946	$23,206	$759,441		Lodging/Night	200.00	200.00		Lodging/Night	200.00	200.00
									Transportation	700.00	700.00		Transportation	700.00	700.00
									Registration	400.00	400.00		Registration	400.00	400.00
									Est Dues	100,380	103,845		Est Dues	37,800	37,800
										95,600.00	98,900.00			36,000	36,000
									River Gov (CSG West)				**River Gov Staff Member**		
									# Meetings	2	2		# Meetings	2	2
Cost of one participant for one meeting:		**NCSL**	**NCCUSL**	**CSG**	**PNWER**	**RVR GOV**			# Attendees	4	4		# Attendees	1	1
Personal Services (90.10 x days)		268.65	0.00	268.65	358.20	179.10			# Days/Mtg	2	2		# Days/Mtg	2	2
Lodging (Lodging/night x days)		675.00	1,500.00	600.00	800.00	300.00			Salary/Day	89.55	89.55		Salary/Day	0.00	0.00
Meals		120.00	240.00	120.00	160.00	80.00			Meals/Day	40.00	40.00		Meals/Day	40.00	40.00
Transportation		700.00	800.00	700.00	700.00	500.00			Lodging/Night	150.00	150.00		Lodging/Night	150.00	150.00
Registration		500.00	500.00	400.00	400.00	250.00			Transportation	500.00	500.00		Transportation	500.00	500.00
One participant/meeting:		2,263.65	3,040.00	2,088.65	2,418.20	1,309.10			Registration	250.00	250.00		Mtg Support	250.00	250.00
									Dues	0	0		Dues	0	0