

## DRAFT

**Seattle Water Supply System Operating Board  
Annual Budget for 2010**

Description	Projected Annual Expenses
<b>7th Member Expenses (assume 10 meetings)</b>	
Per Diem (@ \$298.92 per meeting)*	2,989
Mileage to & from Spokane = 554 miles (@ 50 cents per mile)**	2,770
Meeting Stipend & Meeting Prep \$140 (per meeting)***	1,400
<b>Sub Total</b>	<b>\$7,159</b>
<b>Partnership for Water Conservation - Operating Board</b>	
Annual Membership fees for 2010****	10,000
<b>Sub Total</b>	<b>\$10,000</b>
<b>Other expenses</b>	
Special meetings, recognition	5,000
<b>Sub Total</b>	<b>\$5,000</b>
<b>Independent Accountant's Findings &amp; Report on Agreed-Upon Procedures</b>	
For Wholesale Customers Under New Contracts	
Cost Estimate*****	35,000
<b>Sub Total</b>	<b>\$35,000</b>
<b>Operating Board Web Site</b>	
Web site maintenace - estimate	5,000
<b>Sub Total</b>	<b>\$5,000</b>
<b>Grand Total</b>	<b>\$62,159</b>

\* Per diem based on the current Runzheimer Rate Table for 2010

\*\* Mileage based on SMC 4.70.025

\*\*\* Stipend based on Bylaws

\*\*\*\* Membership will be paid for through the 1% Conversation Program, while the other costs listed in this budget are paid for through the overhead rate.

\*\*\*\*\* The actual cost will depend on the specific procedures requested by the Board.