



# Clallam Conservation District

228 W. First Street, Suite H Port Angeles, WA 98362 www.clallamcd.org 360-775-3747 Fax: 360-775-3749

**Regular Monthly Board Meeting**  
**228 W. First St., Ste. H, Port Angeles**  
**February 10, 2015**

## MINUTES

**Supervisors Present:** Robert Beebe, Don Hatler, Matt Heins, Joe Murray

**Supervisors Absent:** Ben Smith

**Associate Supervisors Present:**

**Staff Present:** Joe Holtrop, Executive Director; Meghan Adamire, Jennifer Bond, Conservation Planners

**Others Present:** Jim Poffel, Natural Resource Conservation Service (NRCS); Shana Joy, Washington State Conservation Commission (WSCC)

**Presiding Officer:** Joe Murray

**Secretary:** Meghan Adamire

Meeting called to order at 3:00 PM

### APPROVAL OF MINUTES

Matt Heins moved to approve the minutes from the January 13, 2015 board meeting as presented. Robert Beebe seconded. Motion approved unanimously.

### REPORTS

#### Staff Reports

Jennifer Bond reported that she had several farm visits and Vernel Nelson's septic system repair cost-share project is complete. Meghan Adamire reported that she had site visits to several CREP projects and B&T Cattle's waste storage cost-share project is complete. Joe Holtrop gave an update on irrigation piping projects and aquifer recharge projects.

More activities for the month can be found in the attached Conservation District Staff Report.

#### NRCS Report

Jim Poffel submitted a written NRCS report (attached) and reported that the Local Working Group will be meeting March 31 in Mount Vernon. He also passed around a written report from Tony Sunseri, NRCS District Conservationist (attached).

#### Treasurer's Report

Matt Heins moved to approve the January 2015 Treasurer's report and approve for payment electronic funds transfers and checks described as FF 8718-8743 dated January 1-31, 2015 in the amount of \$73,890.22. Don Hatler seconded. Motion approved unanimously.

#### Announcements/Public Comment

None.

### OLD BUSINESS

#### Conservation Commission Meeting and Tour report

Joe Holtrop reported that over 40 people attended the tour and feedback was very positive.

### **2015 Election and Appointment Update**

Joe Holtrop reported that since no one filed to run against Don Hatler an election will not be held.

### **2014 Work Plan Report**

Joe Holtrop explained that expenditures and revenues don't match due to end of the year transactions. Our actual expenditures were substantially lower than what we had projected due to postponement of a few irrigation piping and aquifer recharge projects. See attached for the full 2014 Work Plan.

### **NEW BUSINESS**

#### **Good Governance Checklist**

Shana Joy assisted by other Commission staff, will work with Joe Holtrop to complete the checklist regarding the status of District operations. If there are any concerns they will be brought to the Board's attention.

#### **MOA with Clallam County for Annual Funding**

Joe Holtrop reported that the MOA is for \$26,000, the same as it has been in past years. Quarterly reports are submitted to the County and most of the money is spent on administrative activities.

Don Hatler moved to approve the MOA with Clallam County for annual funding. Matt Heins seconded. Motion approved unanimously.

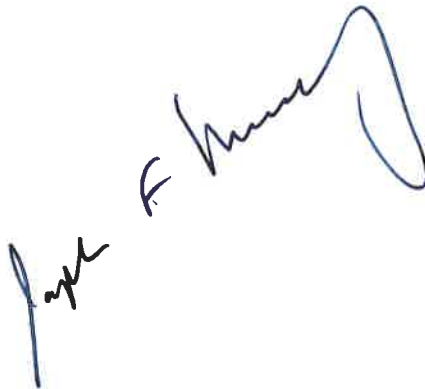
#### **Executive Session for Employee Performance Reviews**

Session began at 3:58 pm. Regular session resumed at 4:14pm.

Don Hatler moved to approve a step increase for Meghan Adamire and Jennifer Bond effective February 1, 2015. Matt Heins seconded. Motion approved unanimously.

**Meeting adjourned at 4:17 PM**

#### **Action Items:**





# Clallam Conservation District

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## STAFF REPORT - JANUARY 2015

GRANT	ACTIVITY	EMPLOYEE
<b>CONSERVATION COMMISSION</b>	<b>IMPLEMENTATION</b>	
	<b>General Administration</b>	
	Annual Plan and Budget preparation	Joe
	Annual Report preparation	Joe
	Conservation Commission meeting and tour	Joe, Meg
	<b>General Outreach &amp; Education</b>	
	Attended ECO-NET mtg at Dungeness River Center	Jen
	<b>Agricultural Outreach &amp; Education</b>	
	<b>Agricultural Technical Assistance</b>	
	Site visit - Olympic Game Farm: GPS streams east of Ward Rd.	Jen, Meg
	Site visit - Towne Rd. field: weed, fertilizer, planting recommendations	Jen
	TA (office visit) - maps, soils, for farm west of Elwha River	Jen
	Site visit to Elwha area farm - planning for cattle	Meg
	<b>Low Impact Development and Habitat Outreach &amp; Education</b>	
	<b>Low Impact Development and Habitat Technical Assistance</b>	
	Plant sale TA	Meg, Joe
	Site visit to Jim Creek landowner - barrier to fish passage	Meg
	On-site landscape planning TA in Sequim	Joe
	<b>Watershed/Salmon Recovery Planning</b>	
	Puget Sound Conservation Districts meeting	Joe
	NPCLE meeting	Meg
	Prepared final reports for PIC project	Jen
	Revised PIC QAPP per DOE's request	Jen
	<b>CREP</b>	
	Site visits to Gubler, Bergman, Byrnes, and Fairbanks with Brian Cochrane (WSSC CREP)	Meg
	Site visit & maps to look at CREP potential for Elwha area farm	Meg
	Site visit and continued planning for Bergman CREP buffers (Indian Creek)	Meg
	Planning for Hammond CREP buffer (Lotzgesell Creek)	Meg
	Planning for NOLT Brooks CREP buffer (Nelson Creek and Lyre River)	Meg
	<b>IRRIGATION EFFICIENCIES</b>	
	<b>Project Planning and Implementation</b>	
	Cline Irrigation District W. Anderson Road project	Joe
	Dungeness Irrigation District project planning	Joe
	SPTIA project planning	Joe
	<b>SHELLFISH</b>	
	<b>B&amp;T Cattle</b>	
	Site visit for cost-share inspection	Joe
	Site visit and processing of cost-share paperwork	Meg
	<b>Septic Repairs</b>	
	Assistance to Vernell Neslon (Diamond Pt.) for OSS repair	Jen
	<b>LIVESTOCK WATER QUALITY</b>	

<b>DOE</b>	<b>AQUIFER RECHARGE &amp; STORAGE</b>	
	Aquifer recharge project planning	Joe
<b>DOE</b>	<b>FLOODPLAINS BY DESIGN</b>	
	AID McDonald Creek diversion project planning	Joe
<b>FFFPP</b>	<b>PFAFF</b>	
	Site visit	Meg, Joe
	<b>MERCHANT</b>	
<b>FFFPP</b>	Site visit	Meg, Joe
<b>County General Funds</b>		
	Conservation Commission meeting and tour	Joe

## NRCS Field Office Report for January 2015

### ● Field Visits to:

Dan Kelly Ridge to complete status review on the Checkerspot butterfly project. (Tick season on the south slopes I had one find a home)

West Clallam County, with Pacific Forest Management completed status review and certified 162 acres of Pre-commercial thinning.

4 applicants (2 in each county) to obtain additional documentation for 2015 EQIP applications

Hidden Hills Farm for preliminary meeting to determine proposed practices for 2015 EQIP application.

La Push with Specialist from Portland, Texas and Spokane to determine if NRCS could offer assistance to the tribe on concerns with sedimentation and fish passage issues.

Completed status reviews on 2 blue Mountain thinning and slash treatment contracts

### ● Coordinated with FSA on producer eligibility ● Completed initial scoring and preliminary

cost estimates for 10 applications.

Currently working with the Coastal Watershed Institute on a Conservation Innovation Grant Preliminary Proposal.

Last week I was informed that both of my small farm EQIP applications would be funded.

All energy audit applications will most likely be funded.

Forestry application in Forks will most likely not be funded

Still unsure of how many high tunnels will be funded, all of these applications scored the same.



United States Department of Agriculture

Date: Feb 2nd, 2015

To: Whatcom CD, Skagit CD, Snohomish CD, San Juan Island CD, Island CD, Jefferson CD, Clallam CD.

From: Tony Sunseri, District Conservationist

Subject: Feb Report

**Program Activities:**

EQIP: FY2015 - Ranking should be finalized by 2/9/2015

National Water Quality Initiative (NWQI) Proposed application cutoff March 20<sup>th</sup>, 2015

Annual Practice reminder letters will be going out soon to active contract holders along with the NRCS staff making appointments to complete status reviews.

CTA: Voluntary Natural Resources Conservation Plan Signup (VNRCP), Application cutoff March 31<sup>st</sup>, 2015

CSP: *Stewardship* General Signup CSP-2015 is open, application cutoff is February 27, 2015

*Regional Conservation Partnership Program*

RCPP: "Precision Conservation for Salmon and Water Quality in Puget Sound" was selected for RCPP funding. The National and State NRCS as well as partners are currently working how this program will be implemented, expect more news soon.

**Task Orders:**

At this time we are still working on our budget, however we are hopeful that funding may be released soon for new agreements.

**Trainings & Workshops & Meetings:**

Northwest Team -Local Working Group will be convening March 31<sup>st</sup>, 2015, location TBD near Mt. Vernon. For more information contact either Carolyn Kelly (LWG Chair/ Skagit CD Manager) or myself.

*Tony Sunseri*

NWT-District Conservationist

Cc:NWT-Planners

Natural Resources Conservation Service  
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# Clallam Conservation District

## 2014 (1/1/14 – 12/31/14) Annual Work Plan Report

For More Information Visit Our Web Site at [www.clallamcd.org](http://www.clallamcd.org) or

Contact: Joe Holtrop, Executive Director at 360-775-3747

[joe.holtrop@clallamcd.org](mailto:joe.holtrop@clallamcd.org)

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### Mission of the Clallam Conservation District:

To conserve the natural resources of Clallam County by assisting land users and public organizations with the planning and implementation of conservation practices.

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### Resource Conservation Objectives:

#### Water Resources

1. Increase Stream Flows
2. Improve and Protect Water Quality
3. Manage Stormwater

#### Habitat Restoration

1. Enhance and Restore Habitat associated with Farmland
2. Enhance and Restore Habitat associated with Forestland
3. Enhance and Restore Habitat associated with Developed Lands

#### Working Lands Support

1. Conserve Working Farmland
2. Conserve Forestland

#### Information – Education

1. Educate youth about natural resource conservation
2. Educate the general public about natural resource conservation

#### District Operations

1. Financial stability for ongoing district programs and overhead expenses
2. Staffing levels sufficient to implement programs
3. Maintain effective and efficient operations

Projected Revenue:           \$2,658,034

Actual Revenue:             \$1,751,582

Projected Expenditures: \$2,658,034

Actual Expenditures:     \$1,700,820

#### Board of Supervisors:

Joe Murray – Chair  
Ben Smith – Vice-Chair  
Don Hatler – Auditor  
Matt Heins – Member  
Robert Beebe – Member  
(elected to replace Linda Barnfather)

#### Staff:

Joe Holtrop – Executive Director  
Meghan Adamire – Conservation Planner  
Jennifer Coyle-Bond – Conservation Planner  
Beth Loveridge – Administrative Assistant



**Water Resources**

1. Increase Stream Flows
2. Improve and Protect Water Quality
3. Manage Stormwater

Stream Flow Improvement Activities for 2014	Staff Lead	Activity Status
<p><b>Improve irrigation system efficiencies by assisting irrigation districts and companies with implementation of irrigation ditch piping projects.</b></p> <ul style="list-style-type: none"> <li>✓ Dungeness Irrigation Group Mainline Phase 4</li> <li>✓ Sequim Prairie-Tri Irrigation Assoc. Sequim Laterals</li> <li>✓ Cline Irrigation District W. Anderson Lateral</li> <li>✓ Dungeness Irrigation District</li> </ul> <p><b>Improve on-farm irrigation water management and efficiency through education and assistance with implementation of individual irrigation efficiencies projects.</b></p> <ul style="list-style-type: none"> <li>✓ Include irrigation water management with farm conservation plans that involve irrigation.</li> </ul> <p><b>Reduce late summer irrigation water withdrawals from the Dungeness River by assisting with planning and implementation of water storage projects.</b></p> <ul style="list-style-type: none"> <li>✓ Partner with Washington Water Trust on shallow aquifer recharge and irrigation water storage feasibility project.</li> </ul> <p><b>Enhance late summer and early fall stream flows by assisting with implementation of shallow aquifer recharge projects.</b></p> <ul style="list-style-type: none"> <li>✓ Partner with Washington Water Trust on shallow aquifer recharge and irrigation water storage feasibility project.</li> <li>✓ Implement SAR projects in Carlsborg and Sequim.</li> </ul>	Joe	<ul style="list-style-type: none"> <li>✓ DIG Phase 4 completed (estimated 2-3 cfs water savings from phases 2-4)</li> <li>✓ Planning underway for SPTIA laterals</li> <li>✓ Cline project under contract for 2015 completion</li> <li>✓ Planning underway for Dungeness District McComb Lateral</li> <li>○ No on-farm irrigation TA provided</li> <li>✓ WWT storage feasibility study completed; River Road/DNR site selected for further study</li> <li>✓ WWT recharge feasibility study completed</li> <li>✓ Design completed for Jakeway SAR project in Carlsborg; three additional sites under review for possible construction in 2015</li> </ul>
<p><b>Promote efficient water resource management, including low water-use landscaping, irrigation water management, and small-scale storage with homeowners, businesses and small farmers.</b></p> <ul style="list-style-type: none"> <li>✓ Sustainable landscaping courses (2), workshops/presentations (4)</li> <li>✓ Native Plant Sale</li> </ul>	Joe	<ul style="list-style-type: none"> <li>✓ 2 homeowner courses (11 &amp; 19 participants)</li> <li>✓ 2 Realtor courses (6 &amp; 9 participants)</li> <li>✓ 7 workshops &amp; presentations (167 total participants)</li> <li>✓ 10,000 native plants sold</li> </ul>
Water Quality Improvement Activities for 2014	Staff Lead	Activity Status
<p><b>More strategically address nonpoint source pollution through development and implementation of a Pollution Identification &amp; Correction Program Plan – in collaboration with partner agencies and organizations.</b></p>	Jennifer	<ul style="list-style-type: none"> <li>✓ PIC plan and Quality Assurance Project Plan completed</li> </ul>
<p><b>Protect ground and surface waters from contamination by assisting 20 farm operators with planning and implementation of agricultural conservation practices.</b></p> <ul style="list-style-type: none"> <li>✓ B&amp;T Cattle waste storage and roof runoff</li> </ul> <p><b>Promote good land and water stewardship on livestock operations by conducting 10 workshops, tours, presentations, event displays.</b></p>	Meghan & Jennifer	<ul style="list-style-type: none"> <li>✓ TA provided to 51 horse and livestock operators. 5 structural BMPs installed with cost-share provided for 2 waste storage structures for B&amp;T Cattle</li> <li>✓ 7 management BMPs applied on 107 acres</li> <li>✓ 4 workshops &amp; presentations (64 total participants)</li> <li>✓ 91 landowners participated in Soil Testing Program</li> <li>✓ 1 CREP, Soil Testing &amp; Farm Planning display at Food &amp; Farm summit (78 attendees)</li> </ul>
<p><b>Improve irrigation water quality by assisting Dungeness Agricultural Water Users Association with implementation of ditch piping projects.</b></p> <ul style="list-style-type: none"> <li>✓ Cline Irrigation District W. Anderson Lateral</li> </ul>	Joe	<ul style="list-style-type: none"> <li>✓ Cline project under contract, construction to be completed by start of 2015 irrigation season</li> </ul>





<p><b>Promote residential landscaping practices that protect water quality.</b></p> <ul style="list-style-type: none"> <li>✓ Sustainable landscaping courses (2), workshops/presentations (4)</li> <li>✓ Native Plant Sale</li> </ul>	Meghan	<ul style="list-style-type: none"> <li>✓ 1 soil testing presentation to Master Gardener trainees (27 participants)</li> </ul>
<p><b>Support implementation of Clallam County's on-site septic system management plan.</b></p> <ul style="list-style-type: none"> <li>✓ Provide cost sharing for repair of failing on-site septic systems               <ul style="list-style-type: none"> <li>○ Adolphsen</li> <li>○ Luce</li> <li>○ Mestre</li> <li>○ Bird</li> </ul> </li> </ul>		<ul style="list-style-type: none"> <li>✓ Adolphsen completed</li> <li>✓ Geer completed</li> <li>✓ Nelson under contract</li> <li>✓ Mestre under contract</li> <li>✓ Luce completed independently</li> </ul>
<b>Stormwater Management Activities for 2014</b>	<b>Staff Lead</b>	<b>Activity Status</b>
<p><b>Promote better stormwater management by assisting cities, County and WSU Extension with development, promotion and implementation of low impact development and stormwater management programs.</b></p>	Joe	<ul style="list-style-type: none"> <li>○ No activity</li> </ul>
<p><b>Work with irrigation districts and companies to address stormwater runoff problems associated with irrigation water conveyance.</b></p> <ul style="list-style-type: none"> <li>✓ Cline Irrigation District W. Anderson Lateral</li> </ul>	Joe	<ul style="list-style-type: none"> <li>✓ Cline project under contract</li> <li>✓ Planning underway for SPTIA project</li> </ul>

### Habitat Restoration

1. Enhance and Restore Habitat associated with Farmland
2. Enhance and Restore Habitat associated with Forestland
3. Enhance and Restore Habitat associated with Developed Lands

<b>Farmland Habitat Activities for 2014</b>	<b>Staff Lead</b>	<b>Activity Status</b>
<p><b>Restore ecological function to 0.5 miles of stream buffers by providing technical and financial assistance to riparian landowners</b></p> <ul style="list-style-type: none"> <li>✓ CREP maintenance: McLean, Clary, Tatom, Eaton, Dean, McCarter, Fairbanks, NOLT Pysht, Linn, Byrnes</li> <li>✓ CREP new: Hammond, Parris, Leffler, Bergman, , NOLT Brooks, Gubler, Kitchel</li> </ul>	Meghan	<ul style="list-style-type: none"> <li>✓ Maintenance performed on 10 CREP riparian plantings totaling 3.5 stream miles</li> <li>✓ Planning underway for CREP projects with 7 riparian landowners on 2.21 stream miles</li> </ul>
<p><b>Support efforts to restore functional Dungeness River floodplain.</b></p> <ul style="list-style-type: none"> <li>✓ Participation on Salmon Recovery committees</li> </ul>	Joe & Meghan	<ul style="list-style-type: none"> <li>✓ Dungeness Levee Setback Committee</li> <li>✓ North Olympic Peninsula LE</li> <li>✓ North Pacific Coast LE</li> </ul>
<b>Forestland Habitat Activities for 2014</b>	<b>Staff Lead</b>	<b>Activity Status</b>
<p><b>Improve fish passage by assisting family forestland owners with implementation of culvert replacement projects.</b></p> <ul style="list-style-type: none"> <li>✓ Marchant</li> <li>✓ Pfaff</li> </ul>	Meghan	<ul style="list-style-type: none"> <li>✓ Marchant completed</li> <li>✓ Pfaff completed</li> </ul>
<p><b>Promote good forest stewardship through outreach and collaboration with partner agencies and organizations.</b></p>		<ul style="list-style-type: none"> <li>✓ 1 forest stewardship workshop (14 participants)</li> </ul>
<b>Developed Land Habitat Activities for 2014</b>	<b>Staff Lead</b>	<b>Activity Status</b>
<p><b>Promote residential landscaping practices that enhance habitat.</b></p> <ul style="list-style-type: none"> <li>✓ Sustainable landscaping courses (2), workshops/presentations (4)</li> <li>✓ Native Plant Sale</li> </ul>	Joe	<ul style="list-style-type: none"> <li>✓ Complete (see Stream Flow Improvement above)</li> </ul>
<p><b>Promote ecological restoration and sustainable landscaping by providing low-cost native plants.</b></p>	Meghan & Beth	<ul style="list-style-type: none"> <li>✓ 10,000 plants sold</li> </ul>
<p><b>Support efforts to protect and restore shoreline and nearshore ecosystems.</b></p> <ul style="list-style-type: none"> <li>✓ 3 Crabs area restoration planning</li> <li>✓ Dungeness levee setback planning</li> </ul>	Joe	<ul style="list-style-type: none"> <li>✓ Dungeness Levee Setback Committee</li> </ul>

**Information – Education Objectives**

1. Educate youth about natural resource conservation
2. Educate the public about natural resource conservation

<b>Youth Education Activities for 2014</b>	<b>Staff Lead</b>	<b>Activity Status</b>
Support elementary school science education through water and watershed education with the use of Enviroscope dioramas.	Jennifer	<ul style="list-style-type: none"> <li>✓ 478 5<sup>th</sup> grade students participated in Enviroscope presentations</li> <li>✓ Native plant booth at River Festival</li> </ul>
<b>Public Information Activities for 2014</b>	<b>Staff Lead</b>	<b>Activity Status</b>
Work with County Parks to develop Robin Hill Farm Park as a conservation education venue.		unfunded
Utilize website, newsletter, press releases and other organizations to distribute technical information and inform public about activities, services and educational opportunities.	Beth	✓ complete
Inform legislators, county commissioners, and other key decision-makers about District accomplishments and needs.	Joe	✓ complete

**District Operations Objectives**

1. Financial stability for district programs and overhead expenses
2. Sufficient staffing to implement programs
3. Maintain effective and efficient operations

<b>Financial Stability Activities for 2014</b>	<b>Staff Lead</b>	<b>Activity Status</b>
Seek approval of stable local funding		
Seek grant funding for specific projects ✓	Joe	<ul style="list-style-type: none"> <li>✓ Applied for and received DOH PIC implementation grant (passed on to County)</li> <li>✓ Applied for and received DOE Water Supply grant</li> </ul>
<b>Staffing Activities for 2014</b>	<b>Staff Lead</b>	<b>Activity Status</b>
Hire and retain qualified staff.	Joe	✓ complete
Develop and implement staff training and development plans.	all	✓ complete
<b>Operations Activities for 2014</b>	<b>Staff Lead</b>	<b>Activity Status</b>
Develop Policies and Procedures Manual and adopt clear policies and procedures.	Beth	
Adhere to proper accounting, grant management and reporting procedures.		
Adhere to timely and proper election and appointment procedures.	Beth	✓ complete
Prepare effective annual plans and reports.	Joe	✓ complete



Actual versus Projected Revenues and sources for 2014

FUNDING SOURCE	PROJECTED	ACTUAL
<b>General Funds</b>		
Plant Sale	\$12,000	\$13,866.99
Poster, Stakes, Soil Testing, Workshops	\$0	\$3,699.84
Interest	\$750	\$958.62
Newsletter sponsorship	\$700	\$460.00
<b>General Funds TOTAL</b>	<b>\$13,450</b>	<b>\$18,985.45</b>
<b>Clallam County (CGF)</b>	<b>\$26,000</b>	<b>\$26,000.00</b>
<b>Washington State Conservation Commission</b>		
Implementation (Category 1 & 2 grants)	\$125,000	\$122,177.53
Shellfish Grant (SH)	\$132,000	\$38,857.47
Irrigation Efficiencies Grant (IE)	\$542,000	\$549,064.00
Livestock Water Quality Grant (LT)	\$6,400	\$13,150.64
Conservation Reserve Enhancement Program (CREP)	\$75,000	\$47,461.99
20/21	\$0	\$1,732.93
CCD Share of Engineering Cluster Grant (PE)	\$7,000	\$4,120.00
<b>Washington State Conservation Commission TOTAL</b>	<b>\$887,400</b>	<b>\$776,564.56</b>
<b>Family Forest Fish Passage Program</b>		
Beuttler	\$0	\$33,236.64
Ihrig	\$0	\$4,880.73
Marchant	\$57,500	\$55,096.40
Pfaff	\$130,000	\$124,687.03
<b>Family Forest Fish Passage Program TOTAL</b>	<b>\$187,500</b>	<b>\$217,900.80</b>
<b>Department of Ecology</b>		
Watershed Implementation & Flow Achievement Grant	\$12,000	\$381,621.29
Floodplains by Design – Irrigation Conservation	\$1,250,000	\$232,779.37
Dungeness Water Supply	\$175,000	\$0
<b>Department of Ecology TOTAL</b>	<b>\$674,500</b>	<b>\$614,400.66</b>
<b>Department of Health Pollution Identification &amp; Correction Plan</b>	<b>\$80,000</b>	<b>\$74,141.39</b>
<b>Washington Water Trust SAR &amp; Storage Feasibility</b>	<b>\$13,184</b>	<b>\$17,923.62</b>
<b>Jefferson County EPA Ag BMPs Grant</b>	<b>\$13,500</b>	<b>\$3,601.72</b>
<b>Jefferson County Technical Assistance</b>	<b>\$0</b>	<b>\$2,064.15</b>
<b>TOTAL REVENUES</b>	<b>\$2,658,034</b>	<b>\$1,751,582.35</b>

Actual Versus Projected Expenditures by category for 2014

EXPENSE CATEGORY	PROJECTED	ACTUAL
<b>SALARIES &amp; BENEFITS</b>	<b>\$282,734</b>	<b>\$279,229.07</b>
<b>GOODS &amp; SERVICES/ FINANCIAL ASSISTANCE</b>	<b>\$2,316,000</b>	<b>\$1,369,671.30</b>
<b>TRAVEL, RENT and MISCELLANEOUS OVERHEAD</b>	<b>\$59,300</b>	<b>\$51,919.73</b>
<b>TOTAL PROJECTED EXPENDITURES</b>	<b>\$2,658,034</b>	<b>\$1,700,820.10</b>