

## 2019 - 2023 Skagit Environmental Endowment Commission (SEEC) Budget

For the period April 1, 2019 to March 31, 2023

(All amounts in U.S. Dollars)

### SUMMARY – TOTAL FIVE YEAR BUDGET

<b>I. ADMINISTRATION and FINANCIAL MANAGEMENT</b>		<b>\$442,104</b>
<b>II. WORKPLAN / PROGRAM</b>		<b>\$2,679,961</b>
A. Education	\$1,093,277	
B. Ecosystem Science	\$436,835	
C. Recreation	\$453,621	
D. Watershed Integrity	\$137,095	
E. Communications / Outreach	\$304,394	
F. Opportunity Fund	\$254,740	
<b>III. WATERSHED INTEGRITY CONTINGENCY*</b>		<b>\$1,000,000</b>
	<b>TOTAL BUDGET</b>	<b>\$4,122,065</b>

It is SEEC policy to preserve the corpus of the endowment over the life of the High Ross Treaty, while keeping pace with inflation. Factors such as program costs, supplemental payments to the fund, and investment return may vary over time. Thus, the budget framework is an estimate, and details may vary from year to year.

\* The watershed integrity contingency is a set-aside to cover costs of converting unprotected land in the BC portion of watershed to protected status and/or to fund specific activities in support of grizzly bear recovery in Washington State or British Columbia.

ADMINISTRATIVE AND FINANCIAL MANAGEMENT BUDGET

for the period April 1, 2019 to March 31, 2023

(All amounts in U.S. Dollars)

Budget Workplan Element	TOTAL OVER 5 YEARS
<b>Administration</b>	
Meetings/Per Diem	\$150,000
Insurance	\$7,500
Miscellaneous	\$15,000
<b>Subtotal Administration</b>	<b>\$172,500</b>
<b>Financial Management</b>	
Financial Management	\$221,894
Audit	\$47,710
<b>Subtotal Financial Management</b>	<b>\$150,000</b>
<b>TOTAL ADMINISTRATION AND FINANCIAL MANAGEMENT BUDGET</b>	<b>\$ 442,104</b>

WORKPLAN / PROGRAM BUDGET

for the period April 1, 2019 to March 31, 2023

(All amounts in U.S. Dollars)

Budget Workplan Element	TOTAL OVER 5 YEARS
<b>Education</b>	
Hope Mountain Centre for Outdoor Learning General Program	<b>\$275,972</b>
Hope Mountain Centre for Outdoor Learning - Manning Interpretation Program	<b>\$78,849</b>
North Cascades Institute General Program	<b>\$350,000</b>
BC Parks (South Fraser) - International Interpretive Program	<b>\$157,698</b>
BC Parks (South Fraser) - Amphitheatre Improvement Project	<b>\$75,758</b>
NPS International Interpretive Program	<b>\$155,000</b>
<b>Subtotal Education</b>	<b>\$1,093,277</b>
<b>Ecosystem Science</b>	
<b>Terrestrial Species and Habitat</b>	
NPS Fisher Restoration	<b>\$50,000</b>
<b>Aquatic Species and Habitat</b>	
BC FLNRORD - South Coast RM - Skagit Fisheries Program	<b>\$78,849</b>
NPS Ross Lake Water Quality Monitoring	<b>\$50,000</b>
NPS Ross Lake Tributaries Monitoring	<b>\$50,000</b>
Hope Mountain Centre for Outdoor Learning - Water Quality Monitoring	<b>\$98,561</b>
NPS Invasive Plant Management	<b>\$50,000</b>
<b>Vegetation</b>	
BC Parks (E.C. Manning) - Whitebark Pine Restoration	<b>\$39,425</b>
NPS Alpine/Subalpine Vegetation Monitoring	<b>\$20,000</b>
<b>Subtotal Ecosystem Science</b>	<b>\$436,835</b>

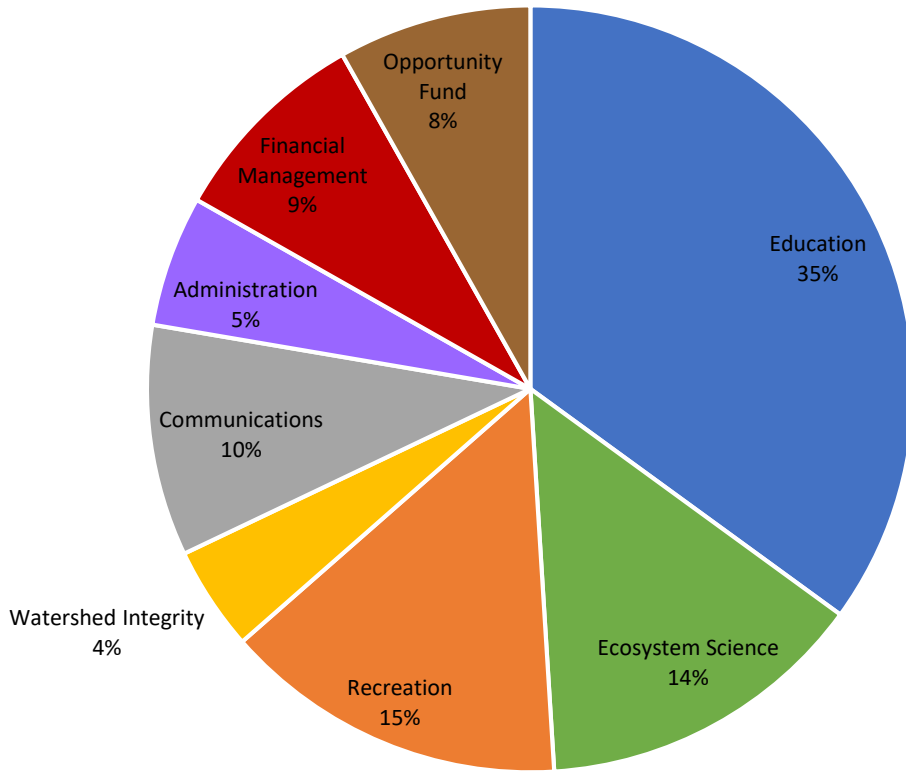
<b>Recreation</b>	
Student Conservation Association General Program	<b>\$210,347</b>
BC Parks- Skagit Volunteer Program Support	<b>\$59,137</b>
BC Parks (E.C. Manning) - Volunteer Program Support	<b>\$19,712</b>
BC Parks (E.C. Manning) - Skagit Drainage Facilities	<b>\$39,425</b>
NPS Volunteer Program Support	<b>\$100,000</b>
NPS Hozomeen Campground Bear Box Installation	<b>\$25,000</b>
<b>Subtotal Recreation</b>	<b>\$453,621</b>
<b>Watershed Integrity</b>	
SEEC (Partner TBD)	<b>\$137,095</b>
<b>Subtotal Watershed Integrity</b>	<b>\$137,095</b>
<b>Communications</b>	
Communications Coordinator	<b>\$189,394</b>
Communication Campaigns	<b>\$50,000</b>
Video Productions	<b>\$20,000</b>
Events	<b>\$10,000</b>
Other Special Projects	<b>\$35,000</b>
<b>Subtotal Communications</b>	<b>\$304,394</b>
<b>Opportunity Fund</b>	<b>\$254,740</b>
<b>Total Workplan/ Program</b>	<b>\$2,679,961</b>

CONTINGENCY FUND FOR WATERSHED INTEGRITY*	<b>\$1,000,000</b>
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\* The Commission has affirmed carrying over this contingency fund to provide up to \$1,000,000 for watershed integrity protection.

<b>TOTAL SEEC 2019-2023 BUDGET</b>	<b>\$4,122,065</b>
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SEEC Budget by Workplan Element  
Total for 2019 - 2023 (USD)  
\*Not including \$1M Watershed Integrity Contingency



- Education
- Recreation
- Communications
- Financial Management
- Ecosystem Science
- Watershed Integrity
- Administration
- Opportunity Fund