

Skagit Environmental Endowment Commission Budget Framework Canada FY2024-25 to FY2028-29*

For the period April 1, 2024 to March 31, 2029

(All amounts in U.S. Dollars)

SUMMARY – TOTAL FIVE-YEAR BUDGET

I. ADMINISTRATION and FINANCIAL MANAGEMENT		\$735,059
II. PROGRAM EXPENDITURES		\$2,587,911
A. Communications / Outreach	\$204,433	
B. Ecosystem Science	\$557,454	
C. Education	\$818,236	
D. Indigenous	\$608,816	
E. Recreation	\$291,528	
F. Watershed Integrity	\$107,443	
	TOTAL BUDGET	\$3,322,970

* The Commission's policy is 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. The budget framework is an estimate, and details may vary from year to year.

ADMINISTRATIVE AND FINANCIAL MANAGEMENT BUDGET

for the period April 1, 2024 to March 31, 2029

(All amounts in U.S. Dollars)

Budget Workplan Element	TOTAL OVER 5 YEARS
Administration	
Meetings/Per Diem	\$185,820
Insurance	\$9,991
Miscellaneous, Planning	\$22,539
Subtotal Administration	\$218,350
Financial Management	
Investment Management	\$423,640
Audit	\$83,709
Bookkeeping, bank fees	\$9,794
Subtotal Financial Management	\$516,709
TOTAL ADMINISTRATION AND FINANCIAL MANAGEMENT BUDGET	\$735,059

