

Exhibit Nineteen

FY 2008 ADMINISTRATION BUDGET NWSWMD REGION B

Personnel:	Hours	Rate of Pay	Budget	% of Salary
Randy Railsback, Executive Director	156	\$33.65	\$5,249.40	0.07
Ann Hamilton, Project Manager	1248	\$12.02	\$15,000.96	0.60
Matthew Walker, SW Assistant	416	\$11.03	\$4,588.48	0.20
Elaine Loghry, SW Assistant	24	\$11.91	\$285.84	0.01
Debbie Pergrande, Fiscal Officer	84	\$12.02	\$1,009.68	0.04
Lance Rains	12	\$15.80	\$189.60	0.01
Rhonda Pratt	48	\$8.50	\$408.00	
Deborah Turiello	24	\$6.50	\$156.00	
			\$0.00	
Total Personnel			\$26,887.96	

	Grant Funds	District Match	Total
Personnel	\$26,887.96		\$26,887.96
Fringe (28%)	\$7,528.63		\$7,528.63
Indirect (11% of salary & fringe)	\$3,785.82		\$3,785.82
Website		\$1,200.00	\$1,200.00
Storage/Rent	\$2,800.00	\$800.00	\$3,600.00
Office Supplies	\$2,122.59		\$2,122.59
Postage	\$300.00		\$300.00
Telephone	\$300.00		\$300.00
Copying	\$1,000.00		\$1,000.00
Mileage (5000 MILES @ \$.455)	\$2,275.00		\$2,275.00
Lodging	\$500.00		\$500.00
Conferences		\$500.00	\$500.00
Insurance		\$1,000.00	\$1,000.00
Advertising		\$500.00	\$500.00
			\$0.00
	\$47,500.00	\$4,000.00	\$51,500.00