

2012/2013 OPERATING BUDGET

The operating budget for the 2012 fiscal year is summarized below:

Revenue	
Annual Administration Fees	\$342,000
Reserve Account	\$100,000
Total Revenue	\$442,000
Expenditures	
Governing Council	\$70,000
Managed Forest Program	\$165,300
Forest Practices Investigations/Audits	\$110,000
Office Administration	\$80,500
Total Expenditures	\$425,800
Budgeted Surplus	\$16,200