

Meeting	Profit
Eugene	\$42,758.92
Bend	\$68,864
Seaside	\$56,196
3 yr avg	\$56,606.31

Work Plan Item		Planned FY19	Spent FY19
Core Costs			
C.1	Accountants - Tax preparation and OR Dept. Justice Filing (CT-12)	\$ 1,250	
C.2	Mileage	\$ -	
C.3	Misc office expenses (copying, postage, fax...)	\$ 100	
C.4	ExCom Spring Retreat	\$ 3,000	
C.5	Excom Fall Retreat	\$ 2,500	
C.6	Supplies	\$ 150	
C.7	Postbox Rental	\$ 90	
C.8	Website maintenance, domain, webhosting (every other year pay in 2015/16)	\$ 250	
C.9	Insurance for inside Events (via Parent Society)	\$ 150	
C.10	Business registry	\$ 50	
	Subtotal	\$ 7,540	\$ -
Goal 1 - Develop Programs...			
1.4.e	Sponsorship of non-ORAFS conferences and projects	\$ 1,500	
1.4.ei	Sponsorship Discretionary	\$ 1,000	
1.5.a	Expense for President or designee to AFS annual meeting	\$ 800	
1.5.b	Expense for President or designee to WDAFS annual meeting	\$ 1,600	
1.5.c	Expense for President or designee to WDAFS Mid-Year	\$ 1,000	
1.5.d	Expense for President or designee to WDAFS Annual Retreat	\$ -	
	Subtotal	\$ 5,900	\$ -
Goal 2 - Advocate Policies...			
2.1.a	Legislative Liaison	\$ 10,000	
2.2	External Director Mileage (committee support, testimony, mileage)	\$ 500	
2.2.iii	External Committee expenses	\$ 600	
2.2.iii	External Committee Support and/or retreat	\$ 1,500	
	Subtotal	\$ 12,600	\$ -
Goal 3 - Increase Public Awareness...			
3.1.bi	Participation grants for K-12 schools	\$ 1,000	
3.1.bii	Education material project grants	\$ 1,000	
3.1.c	Sponsor up to two K-12 teachers to attend annual meeting in Bend or other fisheries-related workshop or training during 2018-2019	\$ 1,000	
3.1.d	Sponsor up to 2 fish culture staff and 1 fish culture student to attend aquaculture meeting or OR AFS meeting in Bend	\$ 1,500	
	Subtotal	\$ 4,500	\$ -
Goal 4 - Promote Development...Students			
4.1.a	Four student scholarships (AS, BS, MS, PhD)	\$ 8,000	
4.1.b	Carl Bond Scholarship	\$ 2,000	
4.1.c	Diversity Scholarship (See Designated/ Restricted Funds Budget)	\$ -	
4.4.iii	OSU Student submit funding support	\$ 1,500	
4.4.iii	MHCC Student submit funding support	\$ 1,000	
4.4.iii	Discretionary Student Support	\$ 1,000	
	Subtotal	\$ 13,500	\$ -
Goal 5 - Support and Encourage Professionals			
5.3.a	AFS Certification scholarships	\$ 300	
5.6.a	Plaques & engraving for up to 6 professional awards	\$ 1,000	
	Subtotal	\$ 1,300	\$ -
Goal 6 - Maintain an Active...			
	Subtotal	\$ -	\$ -
Goal 7	Fiscal Responsibility and Investments		
	Subtotal	\$ -	\$ -
Other	Other		
	2019 Annual Meeting Retainer	\$ 1,500	
	Subtotal	\$ 1,500	\$ -
	Budget Total	\$ 46,840	\$ -
	Designated / Restricted Funds Budget	Planned FY19	Spent FY19
Work Plan Item			
4.1.c	Diversity Scholarship (FROM AFS DONATIONS)		
JB	Native Fish Conservationist of the Year Award		
DB	Jerry Bouck Memorial Scholarship		
	Disbursement of Investment Gains	\$4,479.00	

** 2000 from disbursement is earmarked for the diversity scholarship in the event it does not get funded