

<b>Operating Budget</b>		<b>Planned FY18</b>	<b>Spent FY18</b>
<b>Work Plan Item</b>	<b>Core Administrative Costs</b>		
C.1	Accountants - Tax preparation and OR Dept. Justice Filing (CT-12)	\$ 1,100	
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 2017/18)	\$ 250	
C.9	Insurance for Inside Events (via Parent Society)	\$ 150	
C.10	Business registry	\$ 50	
	<b>Subtotal</b>	<b>\$ 7,390</b>	<b>\$ -</b>
	<b>Goal 1 - Develop programs that advance understanding of fishery science and responsible stewardship of fishery resources</b>		
1.4.d.i	Expense for President or designee to AFS annual meeting	\$ 1,500	
1.4.d.ii	Expense for President or designee to WDAFS Mid-Year	\$ 500	
1.4.d.ii	Expense for President or designee to WDAFS annual meeting	\$ 1,700	
1.4.d.ii	Expense for President or designee to WDAFS Annual Retreat	\$ 1,000	
1.4.e	Sponsorship of non-ORAFS conferences and projects	\$ 1,500	
1.4.d.iii, 1.4.e	Sponsorship Discretionary	\$ 1,000	
	<b>Subtotal</b>	<b>\$ 7,200</b>	<b>\$ -</b>
	<b>Goal 2 - Advocate policies and laws that benefit the conservation and sustainability of Oregon fishery resources and their aquatic ecosystems.</b>		
2.1.a	Legislative Liaison	\$ 10,000	
2.2	External Director or Designee Expenses (committee support, testimony, mileage)	\$ 500	
2.2.a.ii	External Committee expenses	\$ 600	
2.2.a.ii	External Committee Support and/or Retreat	\$ 1,500	
	<b>Subtotal</b>	<b>\$ 12,600</b>	<b>\$ -</b>
	<b>Goal 3 - Increase public awareness, understanding, and appreciation of fishery resources.</b>		
	Fund one Hutton scholar (See Restricted Funds Budget)	\$ -	
3.1.b.i	Participation grants for K-12 schools	\$ 1,000	
3.1.b.ii	Education material project grants	\$ 1,000	
3.1.c	Sponsor up to two K-12 teachers to attend annual meeting in Bend during 2017	\$ 1,000	
3.1.d	Sponsor up to 2 fish culture staff and 1 fish culture student to attend NWFCC	\$ 1,500	
	<b>Subtotal</b>	<b>\$ 4,500</b>	<b>\$ -</b>
	<b>Goal 4 - Promote development of fishery and aquatic science students.</b>		
4.1.a	Four student scholarships (AS, BS, MS, PhD)	\$ 8,000	
4.1.b	Carl Bond Scholarship	\$ 2,000	
	Diversity scholarship (See Restricted Funds Budget)	\$ -	
4.3.a	Student subunit funding support	\$ 2,000	
	<b>Subtotal</b>	<b>\$ 12,000</b>	<b>\$ -</b>
	<b>Goal 5 - Support and encourage development of professional members.</b>		
5.3.a	AFS Certification scholarships	\$ 300	
5.5	Plaques & engraving for up to 6 professional awards (part 1 of 2)	\$ 1,000	
	<b>Subtotal</b>	<b>\$ 1,300</b>	<b>\$ -</b>
	<b>Goal 6 - Maintain an active and diverse membership.</b>		
		\$ -	
	<b>Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>Goal 7 - Fiscal Responsibility and Investments.</b>		
	<b>Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>Other</b>		
O.1	2018 Annual Meeting Retainer	\$ -	
	<b>Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Operating Budget Total</b>		<b>\$ 44,990</b>	<b>\$ -</b>