

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2021 Through November 30, 2020

**Columbia River Gorge
Commission**

| | Fiscal Year 2020 Actual | Fiscal Year Total Estimate | Fiscal Year To Date Actual | Balance |
|--|----------------------------|-------------------------------|-------------------------------|---------|
|--|----------------------------|-------------------------------|-------------------------------|---------|

Staffing

| | | | | |
|--|---|---|---|---|
| Total Full Time Equivalent Staff Years | 7 | 8 | 8 | 0 |
|--|---|---|---|---|

Programs

| | | | | |
|---------------------|--------------|--------------|------------|------------|
| Administration | 1,174 | 1,242 | 502 | 740 |
| Agency Total | 1,174 | 1,242 | 502 | 740 |

Objects of Expenditures

| | | | | |
|-------------------------------------|--------------|--------------|------------|------------|
| Salaries And Wages | 662 | 700 | 288 | 412 |
| Employee Benefits | 225 | 243 | 98 | 145 |
| Professional Svc Contracts | 76 | 57 | 26 | 31 |
| Goods\Other Services | 190 | 196 | 84 | 112 |
| Travel | 14 | 23 | 2 | 21 |
| Capital Outlays | 6 | 23 | 4 | 19 |
| Total Objects of Expenditure | 1,174 | 1,242 | 502 | 740 |

Source of Funds

| | | | | |
|------------------------------|--------------|--------------|------------|------------|
| General Fund - Private/Local | 578 | 566 | 229 | 337 |
| General Fund - State | 586 | 653 | 259 | 394 |
| Other Funds - State | 10 | 23 | 13 | 10 |
| Total Source of Funds | 1,174 | 1,242 | 502 | 740 |

Notes:

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.

Amounts may not be exact due to rounding.