



**Western Riverside Council of Governments  
Annual Budget  
For the Year Ending June 30, 2019**

**Department: Planning**



Thru 9/30/2018 Actual	Approved 6/30/2019 Budget	Amendment Needed 9/30/2018
-----------------------------	---------------------------------	----------------------------------

**Expenditures**

Salaries & Wages	44,092	542,586	306
General Legal Services	4,083	-	(4,083)
Parking Validations	220	200	(20)

**Total net (increase)/decrease (3,797)**

**Western Riverside Council of Governments  
Annual Budget  
For the Year Ending June 30, 2019**

**Department: Government Relations (BEYOND - 4600)**



Thru 9/30/2018 Actual	Approved 6/30/2019 Budget	Amendment Needed 9/30/2018
-----------------------------	---------------------------------	----------------------------------

**Expenditures**

BEYOND Salaries & Wages	1,510	-	(1,510)
<b>Total net (increase)/decrease</b>			<b>(1,510)</b>



**Western Riverside Council of Governments  
Annual Budget  
For the Year Ending June 30, 2019**

**Department: Planning (Experience - 4900)**



Thru 9/30/2018 Actual	Approved 6/30/2019 Budget	Amendment Needed 9/30/2018
-----------------------------	---------------------------------	----------------------------------

**Expenditures**

Salaries and Wages	2,287	-	(2,287)
--------------------	-------	---	---------

**Total net (increase)/decrease (2,287)**





**Western Riverside Council of Governments  
Annual Budget  
For the Year Ending June 30, 2019**

**Department: Transportation (Transportation Planning)**



Thru 9/30/2018 Actual	Approved 6/30/2019 Budget	Amendment Needed 9/30/2018
-----------------------------	---------------------------------	----------------------------------

**Expenditures**

Communications - Cellular Phones	71	-	(71)
Travel - Mileage Reimbursement	-	1,500	71
<b>Total net (increase)/decrease</b>			<b>-</b>



**Western Riverside Council of Governments  
Annual Budget  
For the Year Ending June 30, 2019**

**Department: Energy**



	Thru 9/30/2018 Actual	Approved 6/30/2019 Budget	Amendment Needed 9/30/2018
<b>Expenditures</b>			
Overhead Allocation	9,525	38,100	3,165
General Legal Services	9,262	2,000	(8,262)
Event Support	15,330	6,086	(9,244)
General Supplies	2,174	1,000	(1,424)
Meeting Support Services	282	1,000	718
Seminars/Conferences	-	1,750	1,750
Travel - Mileage Reimbursement	99	1,750	1,000
Travel - Airfare	-	1,000	282
Marketing - Materials/Supplies	-	1,669	829
Bank Fees	1,713	-	(1,713)
Postage	85	-	(85)
Meals	6	-	(6)
Consulting Labor	44,085	600,000	3,727
Membership Dues	-	1,000	32
Subscriptions/Publications	32	-	(32)

**Total net (increase)/decrease (9,262)**

**Western Riverside Council of Governments  
Annual Budget  
For the Year Ending June 30, 2019**

**Department: Energy (WREP - 2010)**



	Thru 9/30/2018 Actual	Approved 6/30/2019 Budget	Amendment Needed 9/30/2018
General Legal Services	-	2,000	1,000
Event Support	7,665	3,586	(4,079)
General Supplies	-	750	500
Meeting Support Services	-	1,000	1,000
Seminars/Conferences	-	250	250
Travel - Mileage Reimbursement	-	750	500
Marketing - Materials/Supplies	-	1,669	829
<b>Total net (increase)/decrease</b>			-



**Western Riverside Council of Governments  
Annual Budget  
For the Year Ending June 30, 2019**

**Department: Energy (Streetlights - 2026)**



Thru 9/30/2018 Actual	Approved 6/30/2019 Budget	Amendment Needed 9/30/2018
-----------------------------	---------------------------------	----------------------------------

**Expenditures**

Bank Fees	1,713	-	(1,713)
Postage	85	-	(85)
Meals	6	-	(6)
Consulting Labor	-	100,000	1,803
<b>Total net (increase)/decrease</b>			<b>-</b>

**Western Riverside Council of Governments  
Annual Budget  
For the Year Ending June 30, 2019**

**Department: Energy (CCA - 2040)**



Thru 9/30/2018 Actual	Approved 6/30/2019 Budget	Amendment Needed 9/30/2018
-----------------------------	---------------------------------	----------------------------------

**Expenditures**

Program/Office Supplies	2,174	250	(1,924)
Consulting Labor	44,085	500,000	1,924
<b>Total net (increase)/decrease</b>			-

**Western Riverside Council of Governments  
Annual Budget  
For the Year Ending June 30, 2019**

**Department: Energy (PACE Funding - 2104)**



Thru 9/30/2018 Actual	Approved 6/30/2019 Budget	Amendment Needed 9/30/2018
-----------------------------	---------------------------------	----------------------------------

**Expenditures**

Meeting Support Services	282	-	(282)
Travel - Airfare	-	1,000	282
<b>Total net (increase)/decrease</b>			<b>-</b>

**Western Riverside Council of Governments  
Annual Budget  
For the Year Ending June 30, 2019**

**Department: Energy (SAMAS - 2106)**



Thru 9/30/2018 Actual	Approved 6/30/2019 Budget	Amendment Needed 9/30/2018
-----------------------------	---------------------------------	----------------------------------

**Expenditures**

General Legal Services	<u>9,262</u>	-	<u>(9,262)</u>
<b>Total net (increase)/decrease</b>			<b>(9,262)</b>







**Western Riverside Council of Governments  
Annual Budget  
For the Year Ending June 30, 2019**

**Department: Environmental (Solid Waste - 1038)**



Thru 9/30/2018 Actual	Approved 6/30/2019 Budget	Amendment Needed 9/30/2018
-----------------------------	---------------------------------	----------------------------------

**Revenues**

Solid Waste Revenues	-	95,000	12,313
----------------------	---	--------	--------

**Expenditures**

Salaries & Wages	5,429	53,017	11,873
Parking Validations	53		(53)
Event Support	29,999	4,000	(25,999)
Subscriptions/Publications	32		(32)
Other Expenses	14		(14)
Seminars/Conferences	128		(128)
Travel - Airfare	-	500	500
Travel - Lodging	-	750	750
Meals	149		(149)
Other Incidentals	61		(61)
Marketing - Brochures	-	1,000	1,000

**Total net (increase)/decrease** -

