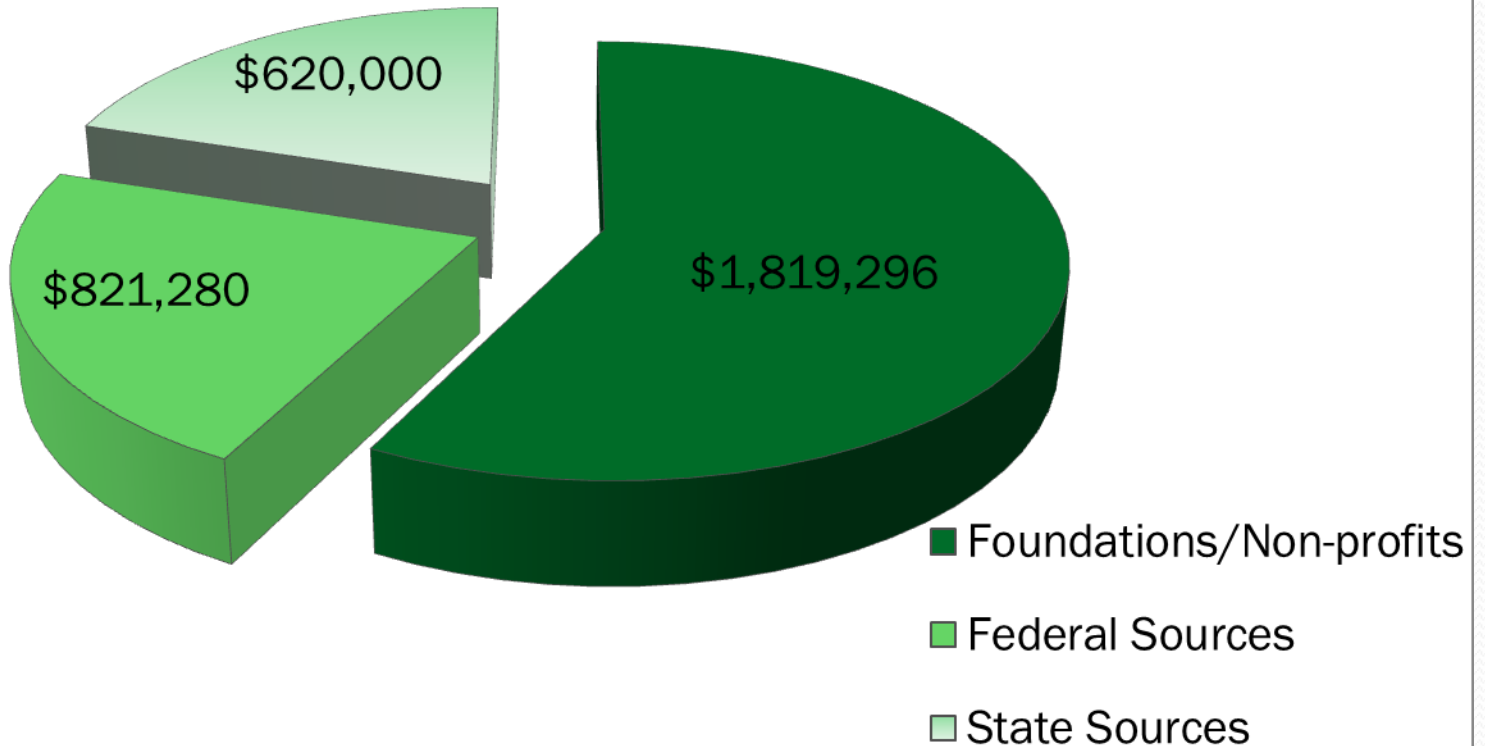


Funding Forecast

DRRP Funding Subcommittee

DRRP Funding Breakdown 2009 - 2012



2009 - 2012 = \$3,260,576

2013 Overall Budget

Implementation =	\$948,733
Monitoring =	\$60,000
<u>Ed/Outreach =</u>	<u>\$7,000</u>
Total	\$1,015,733

Projected Carry Over to 2014 ***\$369,500***

Funding Sources

- 2013 Secured Funding Sources
 - Hendricks Charitable Foundation
 - National Fish and Wildlife Foundation
 - Bureau of Land Management - Assistance Agreement and BPS
 - Colorado Water Conservation Board
 - Colorado Parks and Wildlife
 - Walton Family Foundation
 - US Fish and Wildlife Service –Partners for Fish and Wildlife
 - North American Partnership for Environmental Community Action
- 2013 Pending Funding Sources
 - Colorado Non-Profit Association – Colorado Collaboration Award
 - Colorado State Forest Service
 - National Fish and Wildlife Foundation – Pulling Together Initiative

Forecast

2014 Projected Budget

Expenses	Amount
Implementation	\$950,000
Monitoring	\$72,000
<u>Ed and Outreach</u>	<u>\$7,000</u>
Total	\$1,029,000
2013 Carryover	\$369,500
2014 need	\$659,500

2015 Projected Budget

Expenses	Amount
Implementation	\$500,000
Monitoring	\$32,000
<u>Ed and Outreach</u>	<u>\$7,000</u>
Total	\$539,000
2014 Carryover	\$0.00
2015 need	\$539,000

Combined funding need for 2014 and 2015 = \$1,198,500

Future Funding Needs

- Maintenance and control
- Monitoring
- Re-vegetation
- Other?