

Budget/Operating Plan for 2010

Article 4.18 of the ISCCW bylaws require the ISCCW directors to prepare and approve a proposed budget and operating plan for the following year during the fourth quarter of each calendar year. In accordance with our bylaws, this budget and operating plan for calendar year 2010 were approved by the ISCCW Directors at our December 2009 regular meeting.

Anticipated Income. The ISCCW had \$27,000 remaining to be disbursed from our NFWF grant prior to June 2010. In addition to the NFWF money, we requested \$10,000 in an AIS services contract with Watersmeet Township, and we have requested \$43,000 from two per cent monies generated by the LVD Casino. We anticipated having \$15,000 remaining at the end of 2009 from our memberships and donations after paying our share of the 2008 and 2009 lake treatment expenses. We also anticipated receiving another \$10,000 in miscellaneous grants and donations before the end of 2010. These anticipated revenue sources would provide us with up to \$105,000 in funds for 2010. The board approved setting aside \$20,000 for a contingency/reserve fund and budgeted the remaining \$85,000 of anticipated revenue for our planned programs in 2010.

Operating Plan. In accordance with our Bylaws and Articles of Incorporation, the ISCCW will continue to fight the spread of invasive species through three programs: public education, lake surveying and monitoring, and eradication-- through either chemical or biological control methods.

The board approved the continued use of our power washer six days per week (Wednesday through Monday) at eight hours per day. We also approved purchasing a second portable washer that would be used three days per week at ten hours per day. In addition we agreed to contract for one educator/coordinator for 32 hours per week who will be responsible for scheduling the power washer and equipment operators in addition to serving as our primary educator. The educator/coordinator will place particular emphasis on attending lake association meetings and other public functions such as the ongoing educational programs at the Ottawa Visitor's Center.

2010 ISCCW Budget

Educational Committee programs/supplies	\$2000
Membership Committee programs	1600
Membership Mailing/Meeting Expenses	500
Professional Fees (Legal/Accounting)	900
Lake Surveying/Monitoring	12000
Lake treatments/permits	34000
Director Travel and meetings	1000
D&O Liability Insurance	500
Workmen's comp insurance	700
AIS Coordinator (32 hrs/wk/16 wks/plus mileage)	7200
Boat Wash operators (78hrs/wk/16wks/& mileage)	16500
Additional portable boat washer	7300
Fuel/supplies for boat washers	800
Total budgeted	\$85,000
Contingency/reserves	20,000
TOTAL	\$105,000