



Kitsap Regional Coordinating Council

Chair
Commissioner Steve Bauer
Kitsap County

Vice-Chair
Mayor Patty Lent
City of Bremerton

Commissioner Josh Brown
Commissioner Charlotte Garrido
Kitsap County

Council Member Will Maupin
Council Member Dianne Robinson
Council Member Greg Wheeler *
City of Bremerton

Council Member Kim Brackett
Council Member Hilary Franz
Council Member Kirsten Hytopoulos *
City of Bainbridge Island

Mayor Lary Coppola
Council Member Carolyn Powers
Council Member Jim Colebank *
City of Port Orchard

Mayor Becky Erickson
Council Member Ed Stern *
City of Poulsbo

Council Chair Leonard Forsman
Rob Purser *
*Suquamish Tribe****

Council Chairman Jeremy Sullivan
Council Member Kelly Baze *
*Port Gamble S'Klallam Tribe****

Commissioner Bill Mahan
Commissioner Roger Zabinski *
Port of Bremerton

Captain Mark Olson
Tom Danaher, PAO *
*Naval Base Kitsap***

Mary McClure
*Executive Management
McClure Consulting LLC*

* *Alternate*
** *Ex Officio Member*
*** *Associate Member*

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Adopted 2011 Budget December 7, 2010

Expenses	2010 Adopted Feb 2, 2010	2010 Amended 11/2/10	2011 Proposed Budget
Core Program	264,517	347,043	248,087
Management Services	223,400	266,880 ^{2,3}	199,400
Re-imburse Expenses	13,000	13,000	8,500
Unallocated	13,117	47,163	28,187
Organizational Expenses ¹	15,000	15,000	12,000
Kit~Net	19,000	19,000	17,100
Management Services	13,240	14,966	14,590
Re-imburse Expenses	600	600	1,300
Unallocated	5,160	3,434	1,210
AHFA/HH Grant Programs	96,439	101,439	
Management Services	79,200	79,200	
Re-imburse Expenses	5,800	5,800	
Unallocated	11,439	16,439	
Total KRCC Expenses	\$379,956	\$467,482	

Core Program	264,517	347,043	248,087
Est Beginning Balance	53,127 ⁴	134,938 ⁴	49,300
Member Dues	211,390	211,390	198,787
Miscellaneous Income		715	
Kit~Net Member Ass'ments	19,000	19,000	17,100
AHFA/HH Grant Programs	96,439	101,439	
Est Beginning Balance	10,439 ²		
Doc Record Fee Admin	66,000		
HMIS (WA Commerce)	20,000	25,000	
Total KRCC Revenues	\$379,956	\$467,482	

¹ Organizational expenses include website, phone, post office box, insurance, and NDGC facility use fees.

² Includes **2010** Services outside of Core Program: Coordinate jurisdictions' effort re: HUD Sustainability Grant; federal trans funding (New Jobs Bill Prep; federal Transportation Enhancements Program; WTC Listening Session; Board Retreat

³ Includes **2009** Services outside of Contract: ARRA Grant Process & WA State Housing Grant Programs

⁴ Beginning Balance adjustment, as per Kitsap County Finance Administration

⁵ **2010** Services outside of Kit~Net Program: ARRA Broadband Grant application; upgrade to website for Policy Advisory Group access