

Rivanna River Basin Commission Funding History

RRBC Income Source	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Totals
RRBC Start-Up Funding (TNC)	51,900	73,000	114,784	59,242	50,000	48,336	397,263
DCR Greene County Map Grant		4,993		0	0	0	4,993
DCR Healthy Waters Grant		16,806	38,194	0	0	0	55,000
NFWF Stormwater Grant		285,674	268,736	170,590	0	0	725,000
CCW Bay TMDL WIP II grant				7,500	0	0	7,500
NFWF Bay TMDL grant				30,000	0	0	30,000
TJPDC Livability Grant				3,500	3,500	3,000	10,000
DCR Moores Creek IP Project				76,375	63,286	34,757	174,418
Interest Income		275	334	150	0	0	759
Totals	51,900	380,748	422,048	347,358	116,786	86,094	1,404,933

Notes:

1. Grant income includes sub-awards to grant partners, contracts for technical support, and construction costs (e.g., NFWF stormwater ~ \$375,000 to localities for stormwater BMPs).
2. FY 2012 RRBC operating costs are an estimated \$54,000 (not including staffing costs that are not covered by grants).
3. FY 2012 staff costs are \$137,500 (ED, Program Coordinator, 4 months of technical GIS support staff).
4. In FY 2012, staffing costs of \$87,500 (60%) are expected to be covered by grant funding. This ratio has ranged from 40 % - 60% over 3 years of RRBC operations.
5. Over 60% RRBC staff time is spent on non-grant funded activities (commission meetings, technical support, administration, financial management).
6. RRBC has one outstanding grant proposal in FY of \$22,000 for Rivanna Snapshot (with the award notification due by May 2012).