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February 6, 2003

MEMORANDUM

TO: Council Members

FROM: Lynn Palensky

SUBJECT: Entiat Subbasin Planning Contracts

Proposed Action

Staff recommends that the Council authorize the Executive Director to negotiate three contracts to develop a subbasin plan for the Entiat Subbasin, based on the proposal submitted by the Yakama Nation and Chelan County. These contracts will observe the terms and conditions of the Council's Master Contract with Bonneville for subbasin planning and will follow the Council's standard contracting policies and practices. The proposals have been approved by, and are submitted through, the Upper Columbia Salmon Recovery Board (UCSRB). The contracts will not exceed the following amounts:

1. Chelan County - \$30,928
2. Yakama Nation - \$51,727
2. Washington Department of Fish and Wildlife (WDFW) - \$14,820

Background

The Entiat subbasin is one of six subbasins located in the Columbia Cascade Province and within the UCSRB's jurisdiction. The UCSRB has designated the Yakama Nation Fisheries Resource Management Program and Chelan County Natural Resource Program as Co-Lead Entities and fiscal agents for the Entiat. Additional technical work will be performed by WDFW under a third contract for this subbasin. A portion of the Level II technical funding is also being contributed toward the development of the Entiat technical products as described in the separate Regional Coordination and Technical Funding Work Plan. *The proposed workplan and budgets, which have been sent to you electronically, are available on the Council's website at www.council.org/news/agenda.htm.*

Schedule and Budget

The final Entiat subbasin plan will be submitted to the Council in May 2004 for amendment into the Fish and Wildlife Program. The budget for these three contracts will not exceed for \$97,475 for FY03/04.

ENTIAT SUBBASIN PLAN WORK PLAN

Joint Lead Entities:

Yakama Nation Fisheries Resource Management Program

Lee Carlson, Planner (Co-coordinator)

Chelan County Natural Resource Program

Mike Kaputa, Planner (Co-coordinator)

February 2003

Columbia Cascade Province



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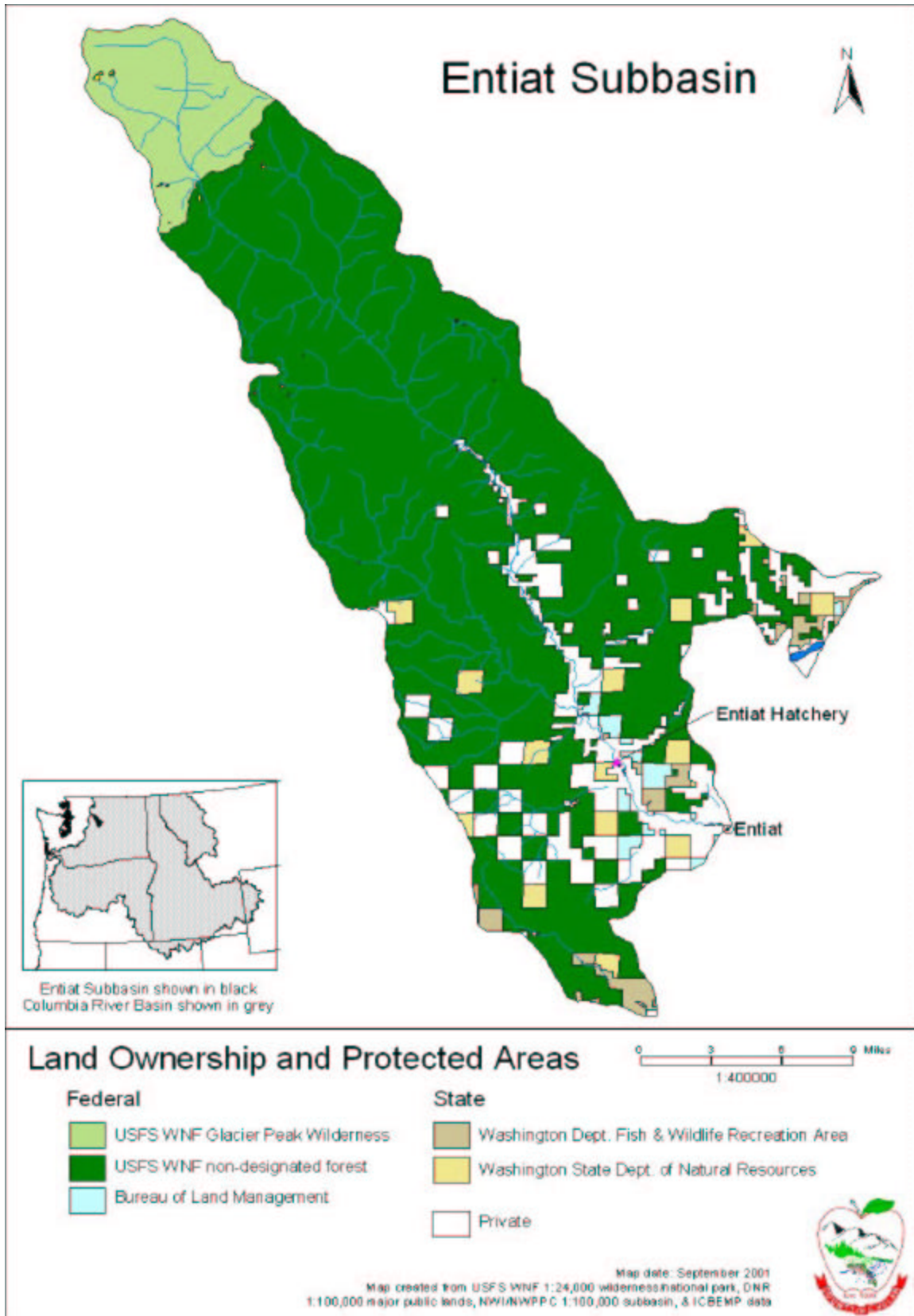


Figure 1 - Entiat Subbasin Map

Lee Carlson, Planner (Co-coordinator)

Mike Kaputa, Planner (Co-coordinator)

Workplan for the Entiat Subbasin Plan

Project Overview

The Northwest Power Act of 1980 directs the Northwest Power Planning Council (Council) to develop a program to protect, mitigate and enhance fish and wildlife of the Columbia River Basin and make annual project funding recommendations to the Bonneville Power Administration to implement the program. Subbasin Plans will contain the measures that drive the implementation of the Council's Fish and Wildlife Program at the subbasin level. These plans will also be submitted as recommendations for amending the 2000 Fish and Wildlife Program.

The Entiat Subbasin Plan will be developed in an open, public process that will include the participation of a wide range of local, state, federal and tribal governments; local managers; landowners; and other stakeholders.

The Joint Lead Entities for the Entiat are the Yakama Nation's Fisheries Resource Management Program and the Chelan County Natural Resource Program. Washington Department of Fish and Wildlife (WDFW) will contract separately to provide technical services.

The lead entities will assemble a group of technical experts to work on the assessment piece of the plan. The subbasin Technical Group should have the biological, physical, and management expertise to refine, validate and analyze data that will guide the Joint Lead Entities while developing the plan. This is vital because a Subbasin Plan should be based on current scientific understanding of the physical subbasin and the underlying data, assumptions and rules are explicitly identified.

The Subbasin Plan will be developed locally in collaboration with fish and wildlife managers, local governments, interest groups and stakeholders and other state and federal land and water resources managers. This means public involvement is a fundamental part of the process.

The Subbasin Summary completed in 2002 will provide the starting point for the development of the Subbasin Plan.

When adopted the Subbasin Plan is intended by the lead agencies to be a document that increases analytical, predictive, and prescriptive ability to restore fish and wildlife. At each three-year cycle of planning, updated information will guide revision of the biological objectives, strategies and implementation plan. However, it is understood that the three-year update and amendment process may not occur. We are tentatively planning for the development of a dynamic web site that will serve two purposes: First, they will facilitate public involvement in the development of the subbasin plan. Second, once the plan has been adopted, they will serve as the basis for future amendment of the subbasin plan, if this process continues.

Level 2 Products and Deliverables: The Co-managers, led by WDFW, and local planning staffs will complete the portion of the province / subbasin plans relating to terrestrial wildlife species. Because of the larger number of terrestrial habitats, the plans will have more wildlife focal species than fish species. However, the assessment will be less detailed for wildlife than for fish species because there is less specific information available (e.g. nothing comparable to the Ecosystem Diagnosis and Treatment (EDT) methodology). Co-manager staff will participate in public outreach to answer wildlife assessment questions and concerns.

Purpose

Subbasin Planning in the Entiat River Subbasin will be the responsibility of the Yakama Nation Fisheries Resource Management Program and the Chelan County Natural Resource Program. The focus of Subbasin Planning is to use existing plans to the greatest extent possible, to that end the Coordinated Resource Management Plan/draft 2514 Management Plan (June 2002), which is the result of community-based planning efforts, will be used in the creation of this Subbasin Plan. The Subbasin Plan will be developed in collaboration with local, state, tribal and federal government representatives, regional stakeholders and the general public. Regional coordination, led by the Upper Columbia Salmon Recovery Board (UCSRB), will help establish broad participation and an expanded opportunity to assess the regional management implications. The decision to utilize Joint Lead Entities was made through negotiation and participation in the UCSRB efforts by both agencies. The personnel of both agencies have been involved with several of the Council's subbasin summaries produced in the region(s), have fish and/or wildlife management experience, experience in other planning efforts, have access and/or experience with Geographic Information Systems (GIS) and are familiar with the Council Fish and Wildlife Program.

Overall Project Schedule

Subbasin assessment (biological and social) and project inventory will be the focus for the Subbasin Planning teams during the first eight months. A Citizen Working Group will concurrently develop the public outreach and education component. These processes will fuel development of the Management Plan.

Project Milestones

- Within the first four months, we will initiate the public process, complete EDT training, and notify agencies of any data needs.
- By the end of the eighth month, we will have a draft assessment and inventory out for public review.
- By the end of the tenth month, we will have a draft management plan for public review.
- By the end of the twelfth month we will have the Subbasin Management Plan.
- By May 2004 we will have the completed Subbasin Plan.

Organization

Lead Agencies

The Lead Agencies are the Yakama Nation Fisheries Resource Management Program and the Chelan County Natural Resource Program. Their primary responsibility will be to initiate the process and ensure that it is open and inclusive and that there is adequate outreach to subbasin stakeholders. The Council will contract individually with the Yakama Nation and Chelan County. WDFW will contract separately to provide technical services but WDFW is not a lead entity in this subbasin..

Subbasin Joint Lead Entities

The Subbasin Joint Lead Entity co-coordinators are Lee Carlson of the Yakama Nation Fisheries Program and Mike Kaputa of the Chelan County Natural Resource Program. Their responsibility is to provide leadership throughout the process, to serve as a contact point and to coordinate communication between various members of the planning group.

Consultants

Primary use of consultants is to provide assessment information in a timely manner for subbasin technical teams to evaluate. The Subbasin co-coordinators will also contract for a technical writer. We anticipate hiring a consultant/facilitator to help with management strategies development. We expect to hire the same consultants used for the Wenatchee Subbasin, thereby creating some economic efficiency.

Planning Group

The Joint Lead Entities will organize a Planning Group. The existing 2514 Planning Unit will serve as the core of the planning group. This group is to be composed of local, state and federal government representatives, tribes, regional stakeholders and the general public. The core team members will be the Yakama Nation, WDFW, the UCSRB, a technical writer and the EDT team leaders. Other group members will include the Department of Ecology, US Forest Service, Bureau of Reclamation, 2514 PU, Chelan County technical representative, and a UCSRB Regional Recovery Association (RRA) representative from Chelan County. The Planning Unit has already begun EDT efforts and will have a leadership role in developing the vision, biological objectives, and prioritization of subbasin strategies for the management plan. Planning Group meetings will be held as needed and will be open to the public.

Technical Group

The Technical Group will be comprised of regional experts, some of whom are members of the UCSRB Regional Technical Team. Their primary responsibility will be to analyze existing, available scientific data for the assessment. They will have the biological, physical, and management expertise to assist the Planning Group in developing a subbasin management plan based on the Subbasin Summary and the 2514 watershed plan. The Technical Group will meet as needed and provide on-going review during the planning process. This group will follow the lead provided by Bob Rose of the Yakama Nation and the Chelan County PUD.

Citizen Working Group / Regional Recovery Association

A Citizen Working Group representing key interests and/or geographical areas will be organized to focus on and further discuss key concepts identified through the general public-involvement efforts. The working group will assist in further defining critical issues, recommending guiding principles, and identifying and analyzing alternative solutions. We intend to utilize the membership of the UCSRB and Watershed Planning Unit to the maximum extent possible. The Working Group will meet early in the process to help identify issues and strategies.

Strategies

Generally the Entiat Subbasin Planning effort can be described as a set of seven steps to the development of a Subbasin Plan: (1) Organization/Public Involvement/Outreach; (2) Inventory; (3) Assessment; (4) Management Planning; (5) Writing; (6) Review/Endorse and (7) Submit final Subbasin Plan. This approach utilizes the substantive parts of the Subbasin Plan template recommended by the Council (Northwest Power Planning Council 2001-20). Our proposed Table of Contents is:

- I. Introduction
- II. Inventory of Existing Activities
 - a. Current Management Activities
 - b. Restoration and Conservation Projects
- III. Subbasin Assessment
 - a. Subbasin Overview
 - b. Fish and Wildlife Species/Populations
 - c. Interpretations and Synthesis: Development of the Working Hypothesis
- IV. Management Strategy
 - a. The Vision for the Subbasin
 - b. Biological Objectives
 - c. Strategies
 - d. Consistency with Endangered Species Act/Clean Water Act Requirements
 - e. Research, Monitoring, and Evaluation
- V. Appendices

Organization / Public Involvement / Outreach

This phase is designed to allow time for data needs to be distributed, technical teams to be assembled, EDT workshops to be scheduled and consultants to be hired. The technical data coordinator will assemble existing data and the technical writer will begin developing the Subbasin Plan template. Chelan County, working closely with the Conservation District (CCD) will serve as the lead public involvement coordinator for the Entiat Subbasin. Public involvement will be coordinated with existing planning processes and forums in an effort to gain greater participation. The public involvement strategy will emphasize using existing community forums as “entryways” into various key groups. County staff will work with consultants, Subbasin Joint Lead Entities and CCD to implement this strategy. The primary public involvement tools will include the

Introductory Kick-off meetings, scheduling watershed/EDT working group meetings and draft document review process.

Project Inventory and Watershed Direction

This element is intended to summarize fish and wildlife protection, restoration and artificial production activities and programs within the subbasin that have occurred over the last five years or are about to be implemented. It includes all programs, projects, and locally developed regulations and ordinances that provide fish, wildlife and habitat protections. Compiling this information helps to demonstrate current management directions, existing and imminent protections, and current strategies. It will help in understanding what the objectives and strategies have been to date. The information will not only illustrate the past and current strategies within the subbasin but also the utility and success of those activities. The planning group should look at the relationship between the inventory and the assessment to identify the gaps between actions already taken and actions that are needed. This “gap analysis” will provide context to the general needs within the subbasin, the types of projects underway to address them, and the relationship between the activities.

Assessment

The Technical Group Lead works with the writer to ensure that the Technical Group: (1) Develops all of the information as required for the assessment using the Technical Guide for Subbasin Planners (Northwest Power Planning Council, 2001-20); (2) addresses public input and recommendations and, where appropriate, incorporates them; (3) ensures the assessment process works for all of the group members; (4) helps group members write up the results of their work. The strategy is to use the existing Subbasin Summary, incorporating data and analyses provided by the Council, including out-of-basin effects. The Group’s focus is on synthesizing available information, identifying data gaps, developing subbasin hypotheses and providing the technical links for NOAA Fisheries and USFWS recovery planning.

The Yakama Nation will facilitate assessment of habitat conditions for key species with substantial technical support from contracting services. For aquatic species, the Ecosystem Diagnosis and Treatment (EDT) methodology will be employed to focus on chinook salmon and steelhead trout. It is expected that the baseline data set developed can be used to make reasonable inferences about habitat conditions for other resident and anadromous fish species as well.

For terrestrial species, existing data sets will be reviewed and enhanced where appropriate relative to the use of the Interactive Biological Information System (IBIS), developed by the Habitat Institute in collaboration with the Northwest Power Planning Council. These tools can be used to assess the ecological and functional conditions of terrestrial biotic and abiotic systems, as well as to prioritize strategies for ecological protection and restoration.

Management Plan

The focus here will be on developing the vision, goals, biological objectives, strategies, research and monitoring, evaluation, and Endangered Species Act and Clean Water requirements. The Planning Group will work closely with the Citizen Working Group and Technical Group to ensure there is a good flow of information.

The management plan is the heart of the Subbasin Plan. It sets forth the strategies that will be implemented at a local level. It is in the management plan that policy, legal, and ecological considerations are merged. The management plan should have a 10-15 year horizon. The five necessary elements of the management plan include:

- A vision for the subbasin
- Biological objectives for fish and wildlife that:
 - are consistent with province and basin level visions, objectives, and strategies adopted in the program
 - are responsive to the subbasin assessment findings
 - are consistent with legal rights and obligations of fish and wildlife agencies and tribes with jurisdiction over fish and wildlife in the subbasin, and agreed upon by co-managers in the subbasin. Where there are disagreements among co-managers that translate into differing biological objectives, the differences and the alternative biological objectives should be fully presented
 - complement the programs of tribal, state and federal land or water quality management agencies in the subbasin
 - integrate Endangered Species Act and Clean Water Act requirements as fully as possible
 - have measurable outcomes
- Strategies that will be employed over the term of the plan to meet the established vision and biological objectives, including:
 - an explanation linking the strategies to the established subbasin biological objectives and vision and the subbasin assessment
 - an explanation of how and why the strategies presented were selected over other alternative strategies (e.g. passive restoration strategies v. intervention strategies)
 - a proposed sequence and prioritization
 - additional steps required to compile a more complete or detailed assessment
- A projected budget for the term of the Subbasin Plan, including:
 - a detailed three-year implementation budget
 - a more general long-term (10-15 year) budget
- A monitoring and evaluation plan that will show whether the actions taken to implement the Subbasin Plan are achieving their objectives
- Any additional steps that are necessary to achieve compliance with Endangered Species Act and Clean Water Act requirements applicable to that subbasin

Writing/Editing

When the assessment is completed and the vision, goals, objectives and strategies are decided, the writer will prepare a preliminary review draft of the Subbasin Plan for review by Planning and Technical Group members. After their comments have been received, a public review draft will be prepared. Following the public review, the final Subbasin Plan will be prepared.

Review

Thorough public review is incorporated at numerous places throughout the Subbasin Planning process. The major review periods are: 1) following completion of the inventory of existing management; 2) following preliminary key findings, hypotheses and conclusions; 3) following preliminary draft Assessment, issues, and strategies; 4) following Preliminary draft Management Plan and 5) following draft Subbasin Management Plan.

Schedule

Generally, teams should anticipate:

- Organization of the Planning Group will occur in months 1-3.
- Introductory meetings and processes will start in month 3.
- Inventory activities will occur between months 4-5.
- Assessment activities will occur between months 4-8.
- Draft Management Plan process will occur between months 8-12.
- Final technical writing will occur in month 14.
- Plan will be delivered to the Council in May 2004.

Critical Paths and tasks and Deliverables

1. Co-coordinators for the Joint Lead Entities initiate process.
2. *Deliverable* -- First monthly progress report, followed each month by another report.
3. Public involvement strategy is initiated.
4. EDT technical training conducted.
5. *Deliverable* -- First Quarterly financial report, followed each quarter by another report.
6. Description of all data needs, format and schedule of data release and meeting dates delivered to participating agencies.
7. Writer/editor develops Subbasin Plan template.
8. Draft project and program Inventory completed.
9. Contracted assessments completed; preliminary EDT diagnosis completed; watershed goals and objectives assembled.
10. Key findings completed and working hypothesis developed.
11. Draft subbasin Assessment with issues, projects and out-of-basin effects included.
12. Draft vision, goals and objectives for Management Plan developed.
13. Draft research, monitoring and evaluation plan.
14. Subbasin Management Plan complete.

- 15. Interim Implementation Strategy.
- 16. *Deliverable* -- Draft Subbasin Plan.
- 17. *Deliverable* -- Final Subbasin Plan submitted to Council.

Budget

Funding for each subbasin in the Region follows a general percentage derived from total watershed size, availability of information in Subbasin Summary, Limiting Factors Analysis, 2514/2496 process status, anadromous species present, State Salmon and Steelhead Index (SASSI) status and Endangered Species Act listings.

Breakout is based on a Regional \$900,000 (L1) planning budget with the Entiat subbasin being allocated \$97,475. (*See Appendix B: Budget detail.*) Additional funding will be come under a separate contract for UCSRB Level 2 technical funding.

UCSRB Budget Allocation Summary

Subbasin	Lead Entities	L-1 (Planning)	L2 (Technical)	Total Subbasin Budget
Columbia Upper Middle	Douglas County & WDFW	\$155,761	\$26,100	\$181,861
Wenatchee	Yakama Nation & Chelan County	\$196,570	\$32,200	\$228,770
Entiat	Yakama Nation & Chelan County	\$97,475	\$17,500	\$114,975
Lake Chelan	Chelan County & WDFW	\$56,859	\$13,000	\$69,859
Methow	WDFW & Okanogan County	\$196,570	\$32,300	\$228,870
Okanogan	Colville Confederated Tribes & Okanogan County	\$196,570	\$38,900	\$235,470
Region wide	Upper Columbia Salmon Recovery Board		\$48,000	\$48,000
Total		\$899,805	\$208,000	\$1,059,805

Appendix A: Schedule

Entiat Subbasin Planning: Phase Schedule

#	Phase	Start	End	Duration	Q2 03			Q3 03			Q4 03			Q1 04			Q2 04		
					Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	
1	Organization	4/1/2003	7/31/2003	68d															
2	Inventory	7/1/2003	8/28/2003	44d															
3	Assessment	7/1/2003	11/14/2003	99d															
4	Management Plan	11/3/2003	4/30/2004	130d															
5	Technical Writing	4/1/2003	5/31/2004	305d															
6	Subbasin Plan template ready	7/28/2003	7/31/2003	4d															
7	Draft Inventory	8/25/2003	8/25/2003	1d															
8	Draft Assessment	11/3/2003	1/25/2004	61d															
9	Draft Subbasin Plan	2/2/2004	2/16/2004	11d															
10	Final Edit	5/17/2004	5/28/2004	10d															
11	Review	4/1/2003	5/31/2004	305d															
12	Review Inventory	8/25/2003	9/1/2003	6d															
13	Review Assessment	11/3/2003	1/30/2004	65d															
14	Review Management	2/23/2004	4/5/2004	31d															

Phases

Organization/Public Involvement/Outreach: EDT technical training workshop 1, data requests, formats and schedules sent to agencies, personnel/consultants selected and hired: Public involvement strategy initiated, EDT technical workshop 2, EDT data collection begins.

Inventory: Project/programmatic data inventory begins.

Assessment: EDT teams begin assessment, EDT diagnosis completed, key findings, hypothesis development, draft conclusions, and draft Management Plan.

Technical writing: Finalize draft Subbasin Plan Submit to Council

Entiat Subbasin Plan Milestones																		
#	Milestone	Start	End	Duration	Q2 03			Q3 03			Q4 03			Q1 04			Q2 04	
					Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
1	NPPC contract awarded	4/1/2003	4/1/2003	1d														
2	Description of data needs to agencies	4/25/2003	5/1/2003	5d														
3	Meeting dates schedule made public	4/7/2003	4/11/2003	5d														
4	Citizen Working Group begins Inventory and watershed DFC	6/2/2003	6/6/2003	5d														
5	EDT Technical workshop 2	6/16/2003	6/20/2003	5d														
6	Technical teams begin	7/1/2003	10/27/2003	85d														
7	Subbasin Plan template complete	7/28/2003	7/28/2003	1d														
8	Preliminary draft Inventory Existing Management	8/25/2003	8/29/2003	5d														
9	Watershed management goals and activities inventoried and described	10/6/2003	10/10/2003	5d														
10	Preliminary EDT diagnosis completed	10/13/2003	10/31/2003	15d														
11	Preliminary Key Findings, Hypotheses and conclusions	10/27/2003	10/31/2003	5d														
12	Stakeholder review	10/20/2003	10/31/2003	10d														
13	Preliminary draft Assessment, preliminary draft issues, DFC's and management strategies by watershed	11/10/2003	11/20/2003	9d														
14	Draft Subbasin Vision and Goals	12/15/2003	12/19/2003	5d														
15	Preliminary Draft Management Plan	1/13/2004	1/30/2004	10d														
16	Draft Monitoring, Research and Evaluation plan	4/5/2004	4/9/2004	5d														
17	Draft Subbasin Management Plan	4/12/2004	4/23/2004	10d														
18	Review	4/23/2004	5/25/2004	23d														
19	Final edit, submit Subbasin Plan	5/3/2004	5/31/2004	21d														

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Yakama Nation Contractuals

Personal services

Task	Position title		Rate	Hours	Total
					-
Assessment	YN	Biologist	32.00	144.00	4,608
Assessment	Tech Lead	Biologist	50.00	100.00	5,000
Assessment	Consultant	Biologist	80.00	24.00	1,920
Assessment	Writer	Writer/Editor	80.00	48.00	3,840
Assessment	GIS	Technician	50.00	72.00	3,600
Inventory	YN	Biologist	32.00	4.00	128
Inventory	Tech Lead	Biologist	50.00	24.00	1,200
Inventory	Consultant	Biologist	80.00	8.00	640
Inventory	Writer	Writer/Editor	80.00	8.00	640
Management plan	YN	Biologist	32.00	72.00	2,304
Management plan	Tech Lead	Biologist	50.00	24.00	1,200
Management plan	Writer	Writer/Editor	80.00	40.00	3,200
Management plan	GIS	Technician	50.00	24.00	1,200
					-

Task	Describe other payroll costs		Total
Assessment	YN	bookkeeper, 20.208/hr, 20 h/mo, 7 mo	\$2,829
Inventory	YN	bookkeeper, 20.208/hr, 20 h/mo, 3.5 mo	\$1,415
Management plan	YN	bookkeeper, 20.208/hr, 20 h/mo, 3.5 mo	\$1,415

Travel

Expense	Days/nights		Rate	Total
Per diem (days)	YN	31	\$30.0	930
Lodging (nights)	YN	31	\$55.0	1,705

Air travel	From/to	Rate	# of trips	Total
Type reason here				-

Car travel	From/to	Rate/mi	# of miles	Total
Type reason here		0.365		-
YN (assume 1/week x 62 weeks x 60 mi)		0.365	3720	1357.8
Tech Lead		0.365	7000	2555

Services and supplies	Unit cost	Quantity	Total
Telephone (\$ per month x months)	114.29	14.00	1,600

Subtotal	43,286
+ BPA approved indirect	20%
Final Yakama Nation Subtotal	\$ 51,727



WDFW Contractuals

Personal services

Task	Position title		Rate	Hours	Total
					-
Assessment	WDFW	Biologist	32.50	274.00	\$8,905
Inventory	WDFW	Biologist	32.50	137.00	\$4,453
Management plan	WDFW	Biologist	32.50	45.00	\$1,463
					-

Task	Describe other payroll costs				Total

Travel

Expense	Days/nights		Rate		Total
Per diem (days)	WDFW		\$30.0		-
Lodging (nights)	WDFW		\$55.0		-

Air travel	From/to	Rate	# of trips	Total
Type reason here				-
Car travel	From/to	Rate/mi	# of miles	Total
Type reason here		0.365		-

Services and supplies	Unit cost	Quantity	Total
			-

WDFW Subtotal 14,820

Chelan County Contractuals

Personal services

Task	Position title		Rate	Hours	Total
					-
Assessment	County	Planner	\$50.00	80.00	\$4,000
Inventory	County	Planner	\$50.00	20.00	\$1,000
Management plan	County	Planner	\$50.00	300.00	\$15,000
					-

Task	Describe other payroll costs				Total
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Travel

Expense	Days/nights	Rate		Total
Air travel	From/to	Rate	# of trips	Total
Type reason here				-
Car travel	From/to	Rate/mi	# of miles	Total
Type reason here		0.365		-
County		0.365	5000	\$1,825.00

Services and supplies	Unit cost	Quantity	Total
Advertising (\$ per ad x # of ads)	500.00	4.00	2,000
Meeting expenses (room rate x # of mtgs)	300.00	20.00	6,000
Postage (\$ per month x months)	40.00	12.00	480
Printing/copying (\$ per copy x copies)	0.10	6,225.00	623

Chelan County Subtotal 30,928

Total \$ 97,475