

Administrative/Budget Committee: Action Schedule & Next Steps for Tab G

Agenda Item IV: Review of Anticipated 2019 Activities (Tab G, No. 4a) and Draft 2019 Budget (Tab G, No. 4b)

Timeline Status: The Committee should review and provide input on the proposed 2019 activities. The Committee should also review the draft 2019 budget and 2018 expenditures. As with prior years, NMFS has not yet distributed the total 2019 funding level to the regional Councils. Thus, we have based this projection on anticipated level funding equal to 2018. If this estimate is accurate, we have received approximately 60% of our 2019 funding to date.

Because we are at the end of our 5-year grant cycle, staff will prepare a table of funding and expenditures from 2015-2019 to date including the proposed activities that will be requested in our no-cost extension. This information will be provided to the Committee for review and approval at the August 2019 meeting.

Council Input and Next Steps: The Committee is requested to review our 2019 draft budget and approve the activities based on the currently available information. When we receive the final 2019 funding amount, we will bring a final budget to the Council for approval.