



Conference of Governments

Expenditures	2003 Actual	2004 Actual	2005 Budget	2006 Budget
Salaries & Wages	407,694	433,398	480,748	530,796
Personnel Benefits	76,317	81,709	102,936	127,263
Supplies	18,042	20,215	43,000	49,000
Other Services & Charges	133,852	173,817	276,828	269,642
Capital Outlay	7,202	7,674	20,000	25,000
Debt Principal	-	-	-	-
Debt Interest	-	-	400	400
Total Expenditures	643,107	716,813	923,912	1,002,101
Ending Fund Balance	-	-	-	-
Total Budget			923,912	1,002,101
Staffing / FTE's	9.75	9.75	9.75	10.75

[Revenues](#)
[Expenditures](#)

Program Description:

The Yakima Valley Conference of Governments (YVCOG) is a local governmental planning agency with fifteen member jurisdictions. The YVCOG is also the designated Metropolitan and Regional Transportation Planning Organization for the Department of Transportation. YVCOG currently has nine full-time employees.

Major Objectives:

- Provide a reliable conduit for information and exchange, common problem solving, and sharing amongst valley communities.
- Meet the planning and technical needs of YVCOG members in a cost effective, professional manner.
- Develop an organization directed by its members, insuring the work agenda remains responsive to changing membership needs.

Revenue/Expenditure Comment:

YVCOG strives to maintain strong fiscal management capabilities to insure responsible stewardship of funds. In 2004, YVCOG will receive approximately 31% of its revenue from local contracts in the areas of housing rehabilitation, growth management, and technical assistance. State funding will provide 18%; Federal assistance will account for 32%; and, 16% will come from local sources with a carry over of 3% of 2003 funds.