



## Conference of Governments

| Expenditures             | 2003<br>Actual | 2004<br>Actual | 2005<br>Budget | 2006<br>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.