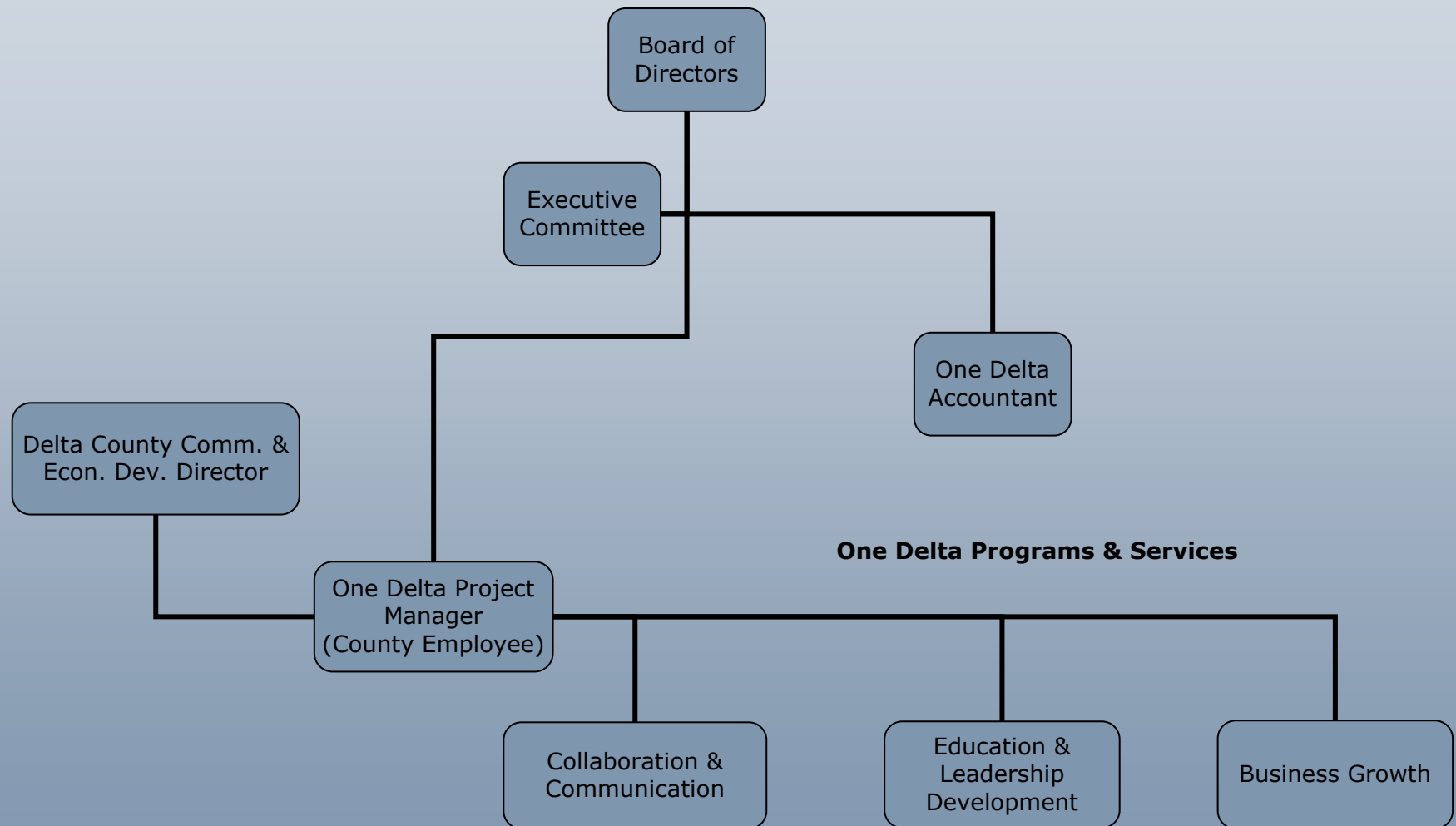
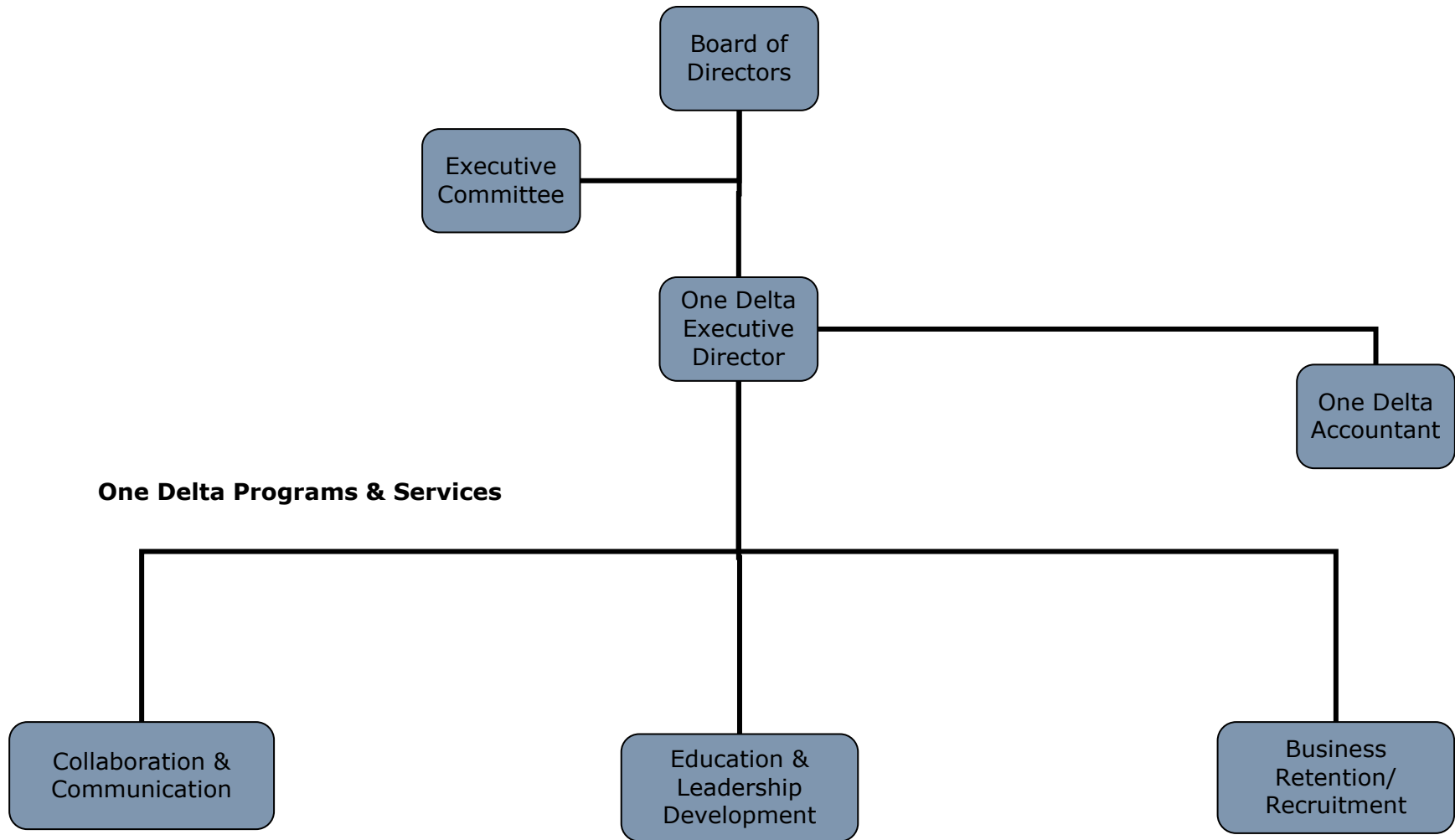


# One Delta Year 1 Organization Chart



# One Delta Year 3-5 Organization Chart



## One Delta Staffing Budget & Years 1- 3 Local Government Contributions

- Financial Contribution utilizing sales tax share formula to establish equity in participation
- Local Government commitment to support staffing/capacity of One Delta
- County & City of Delta covering portion of Smaller Municipalities in Year 1 & Year 2 to allow municipalities to build increasing contribution into annual budget over time.

		<b>Local Government Funders</b>	<b>Percent Share</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>
Salary	Project Manager 50,000	Delta County	0.6	\$ 42,734	\$ 41,165	\$ 39,596
		City of Delta	0.52	\$ 16,864	\$ 15,295	\$ 13,727
Health In- surance	\$10,169	Town of Orchard City	0.1822	\$ 2,405	\$ 3,607	\$ 4,810
Retire- ment	\$2,000	Town of Cedaredge	0.13165	\$ 1,738	\$ 2,606	\$ 3,475
FICA	\$3,825	Town of Paonia	0.08479	\$ 1,119	\$ 1,679	\$ 2,238
TOTAL	\$65,994	Town of Hotchkiss	0.05156	\$ 681	\$ 1,021	\$ 1,361
		Town of Crawford	0.02519	\$ 332	\$ 499	\$ 665

# One Delta Operational Budget & Non-Profit, Service Provider, & Private Sector Contributions

- Operational Budget of One Delta
- Office, accounting services, phones, website, etc
- Projects, programs, etc

	Operations Budget		<b>Contribution</b>
Marketing	\$10,000		
		Non Profits (i.e. Chambers)	\$750.00
Events & Meetings	\$10,000		
		Service Providers	\$20,500
Accounting	\$4,000		
		Private Business	\$24,000
Special Projects	\$9,250		
Operational Costs (Insurance, phone, office, utility, website)	\$12,000		
		<b>TOTAL</b>	<b>\$45,250</b>
<b>TOTAL</b>	<b>\$45,250</b>		