

\$373,256 and leaving a remaining balance of \$9,137.

Final Budget Projections for 2014/2015

CPDPC Budget

There have not been any expenditures charged to the current budget, but there are several items that will be presented to the full committee for consideration. A proposal will be presented to move New Area Contingency funds to cover activities in Santa Clara and San Joaquin. A proposal will also be presented to extend winter trapping in some key Northern California and Bay Area Counties; however the final budget may not be ready by November 12th. The CRB has requested an amendment to the Operations Grant, which will include an increase of \$70,906. There was also a report of a small increase in prorata, approximately \$3,600.

CHRP Budgets

No expenditures or changes were reported.

Variance Analysis

No new issues were reported.

Assessment Collection

The program will begin assessment collection activities in January. The program has conducted a workload analysis and has determined that the work can be completed with existing staff, billed at approximately 20 percent of one staff member's time.

Meeting adjourned 11:00 a.m.