



**Agenda Item Number
5.
FY20 Work Program and Budget**

Date: June 27, 2019

Presenter: Brenda Wilson

Action Recommended: Adopt Budget

Background:

The *Work Program and Budget* represents our best prediction for revenues and costs over the coming fiscal year, and totals \$44,666,031, or a 2.5% increase over the adopted FY19 *Adopted Budget*.

The proposed *Work Program and Budget* was considered by LCOG's Budget Committee on May 21, 2019, and the Executive Committee on June 11, 2019. Both unanimously voted to recommend adoption by the Board.

Suggested Action: Adopt the 2019-1 Resolution adopting the FY20 Work Program and Budget.

Attachment: FY20 Proposed Work Plan and Budget; Resolution