

Item 6 – Proposed Educational Budget for FY 2021

Committee Members

Mark Carrabba – Chair
Bill Harris
David Stratta (absent)

The Education & Conservation Committee meeting was held Wednesday, August 19, 2020 to act upon the following agenda items:

- Annual review of the District Water Conservation and any suggested revisions
- Annual review of the District Drought Contingency Plan and any suggested revisions
- Review current Education budget and prepare a FY 2021 suggested budget for consideration by the Budget/Finance Committee
- Discuss 2020 Conservationist of the Year submissions and prepare a recommendation to the full board

The District Staff presented and reviewed a FY 2021 proposed educational budget. The current budgeted amount is \$32,000.

Proposed 2021 Educational Budget

- KBTX Conservation Tips Segments- \$22,000 total
 - Monthly TV and Web Campaign
 - Any additional segments- \$250/each
- Educational Materials/Supplies- \$10,100 total
 - Major Rivers- \$2,500
 - Lab Materials- \$3,000
 - Presentation Materials- \$200
 - Water Field Day (Robertson)- \$250
 - Water Field Day (Brazos)
 - Pizza Ranch- \$250
 - BCS Home and Garden Show- \$900
 - Other meetings, materials, etc.- \$3000

Total 2021 Budget- \$32,100 (Public Education)

Following discussion of the staff proposal, the committee's recommendation for educational budgeting is \$32,100. This proposal will be forwarded on to the Budget/Finance for their consideration.