

County of Humboldt
Project Trellis 19/20 Budget



		RATE	REVENUE	EXPENDITURE
Source	Cannabis Excise Tax Projection		\$8,010,000	
PT Funding	Cannabis Excise Tax Diversion*	10%	\$801,000	
	Admin (Program management & Implementation)	10%		\$80,100
	Project Trellis Program Revenue	90%	\$720,900	
	Marketing	60%		\$432,540
	Micro Grant & Loan	25%		\$180,225
	Local Equity Program	15%		\$108,135
				\$801,000 Total

*Diversion shall be placed in Community Reinvestment Fund #4215

To be included in the FY 19-20 budget:

- Transfer in 9101 \$801,000
- Trellis Micro Grants 3996 \$180,225
- Trellis Equity Grants 3997 \$108,135
- Trellis Marketing 2178 \$432,540
- Salaries 1100 \$80,100

