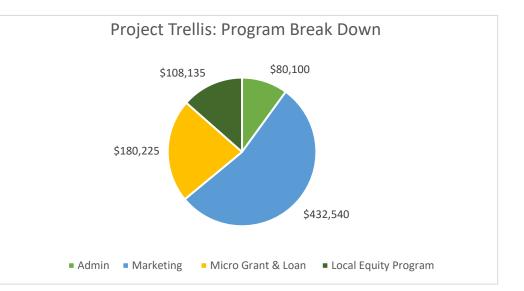
County of Humboldt, CAO -Office of Economic Development

County of Humboldt Project Trellis 19/20 Budget



	RATE	REVENUE	EXPENDITURE
Cannabis Excise Tax Projection		\$8,010,000	
Cannabis Excise Tax Diversion*	10%	\$801,000	
Admin	10%		\$80,100
(Program management & Implementation			
Project Trellis Program Revenue	90%	\$720,900	
Marketing	60%		\$432,540
Micro Grant & Loan	25%		\$180,225
Local Equity Program	15%		\$108,135
	Cannabis Excise Tax Diversion* Admin (Program management & Implementation Project Trellis Program Revenue Marketing Micro Grant & Loan	Cannabis Excise Tax ProjectionCannabis Excise Tax Diversion*10%Admin (Program management & Implementation10%Project Trellis Program Revenue90%Marketing60%Micro Grant & Loan25%	Cannabis Excise Tax Projection\$8,010,000Cannabis Excise Tax Diversion*10%\$801,000Admin (Program management & Implementation10%Project Trellis Program Revenue90%\$720,900Marketing60%25%



\$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