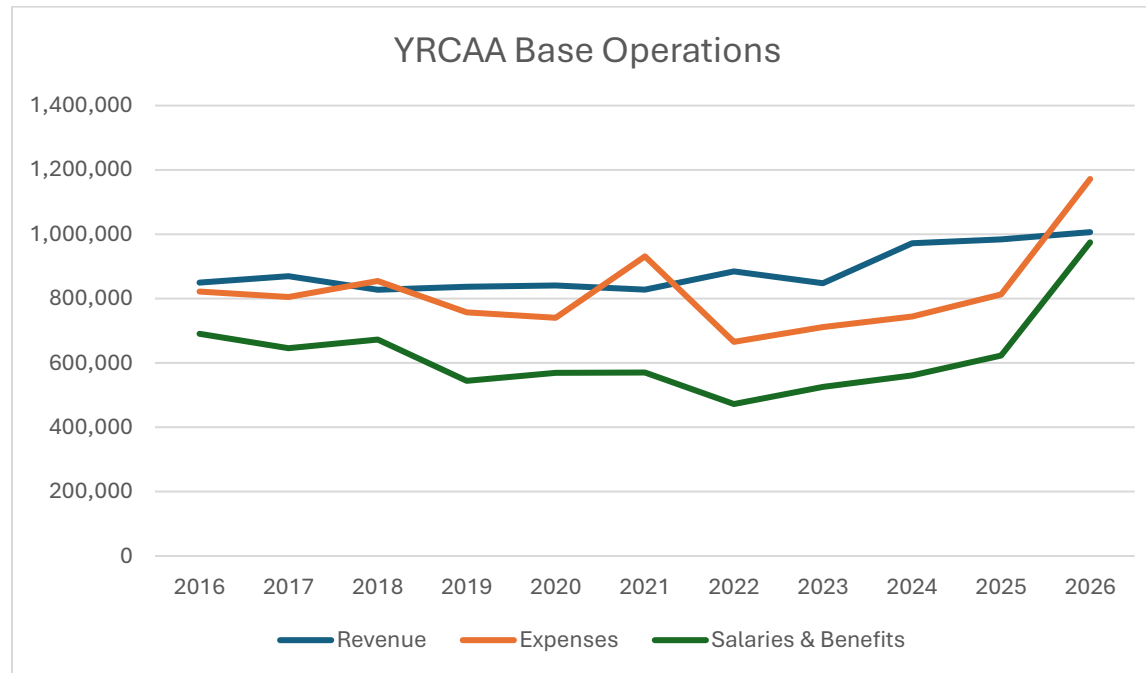
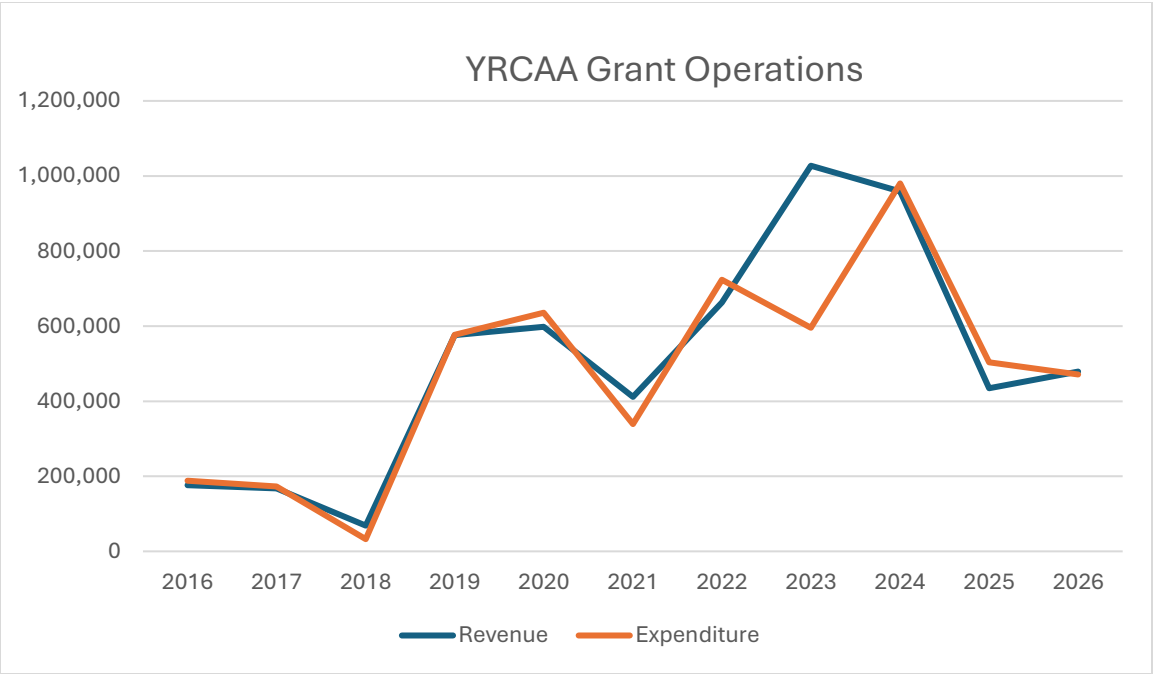
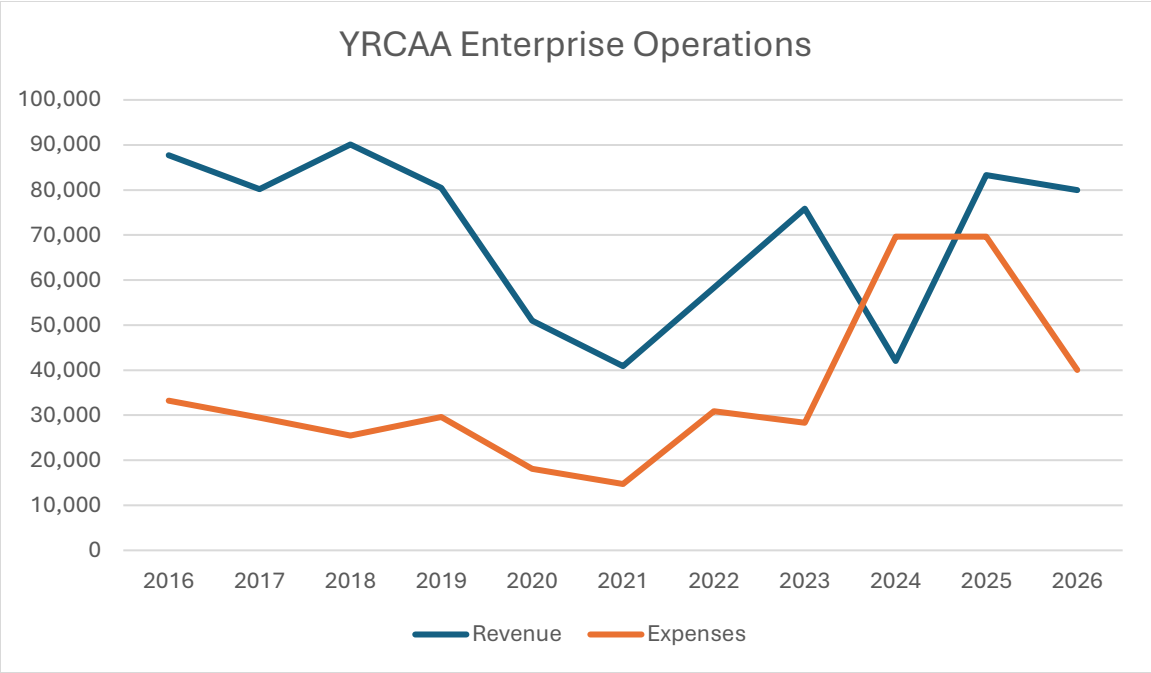


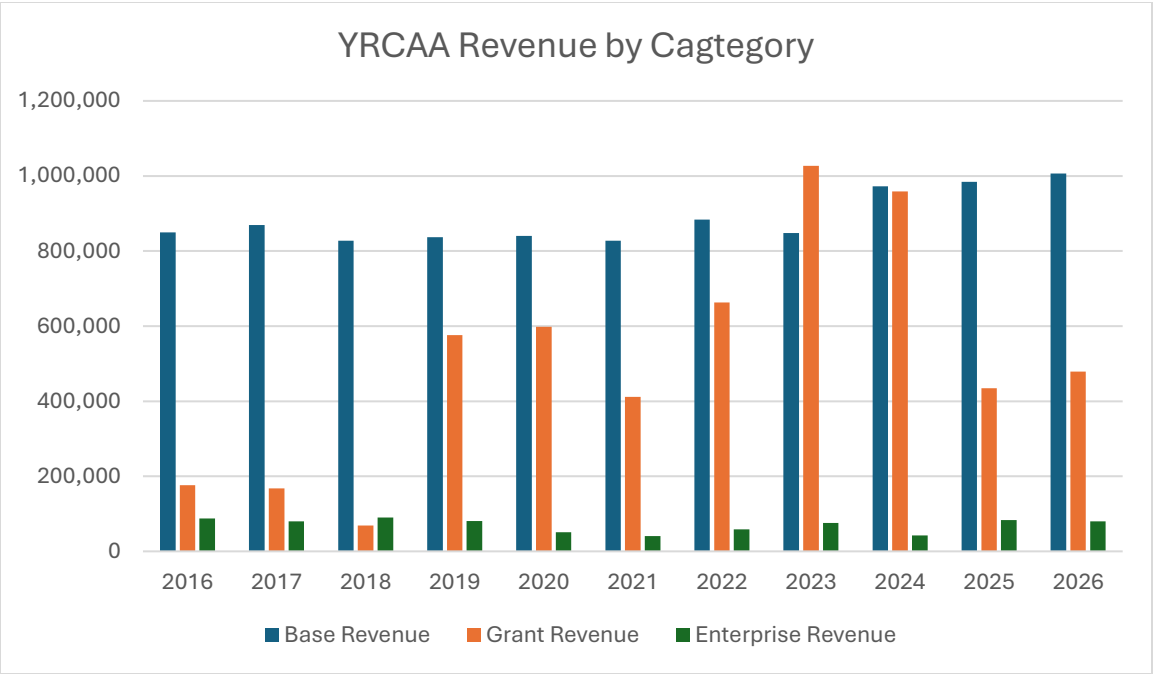
YRCAA Revenues and Expenditures

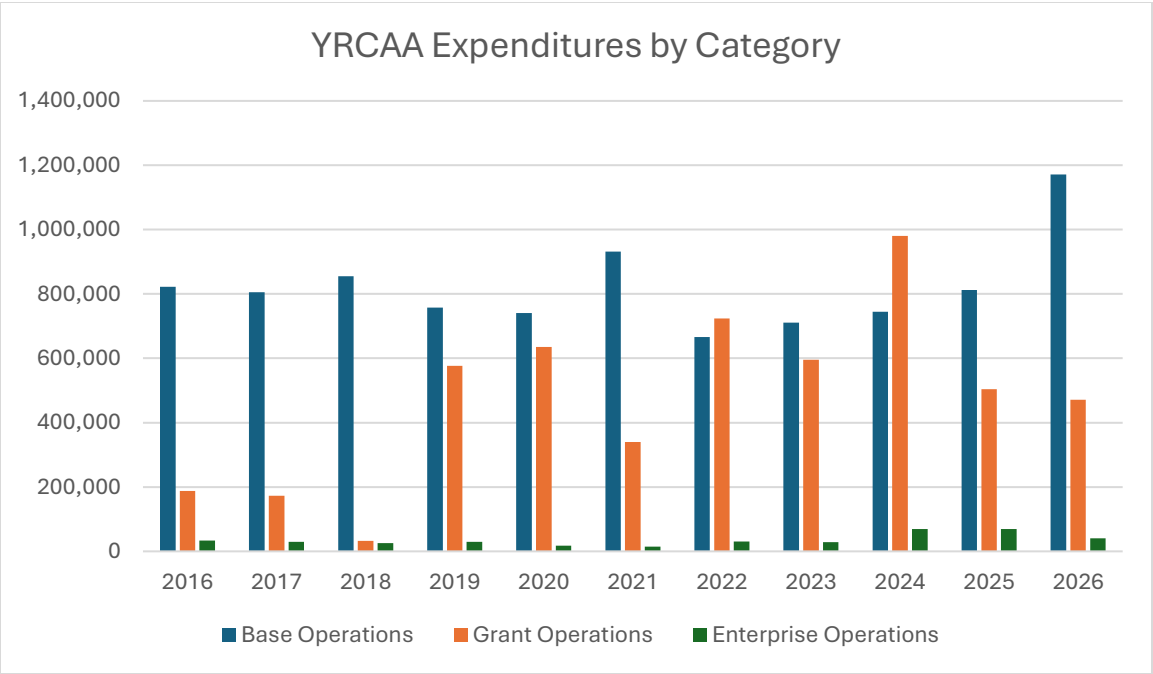
Below are graphs that describe trends for Yakima Regional Clean Air Agency budgets over the past ten years. The numbers are taken from “projected actual” numbers, the middle column in YRCAA budgets that are posted at [Public Notices - Yakima Regional Clean Air Agency](#). The only exception is projection for the year 2026 (YRCAA Budget 2025-26) in which case the numbers are from the proposed budget. As you know projected actual numbers often differ from those in proposed budgets.

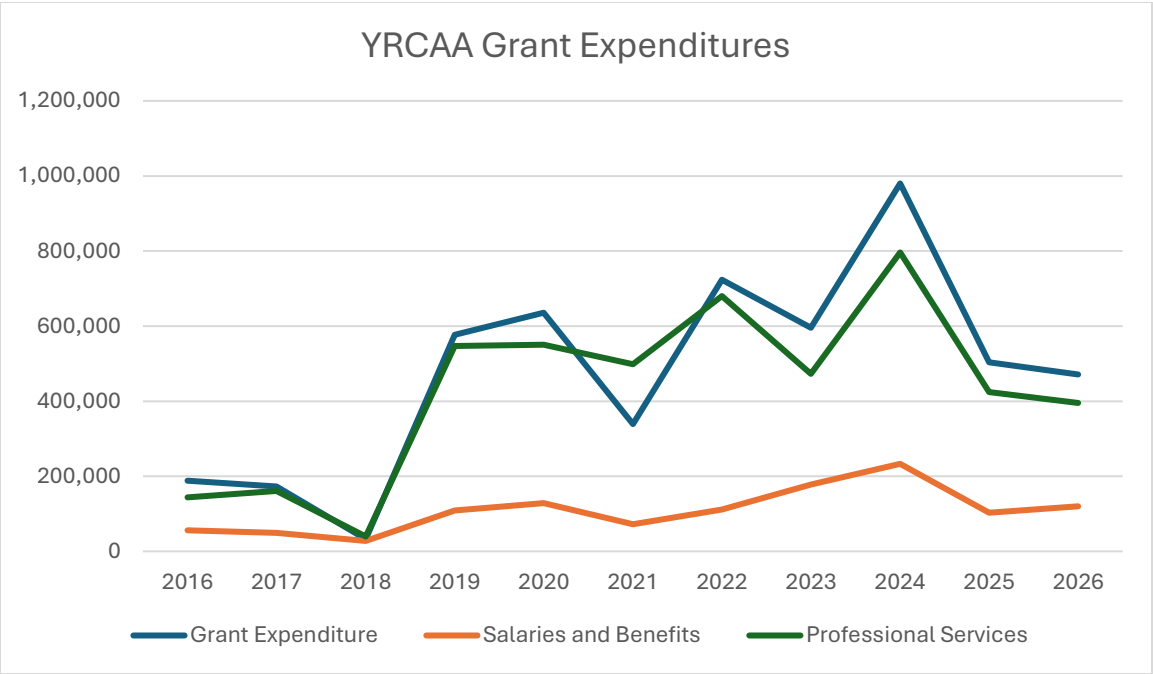


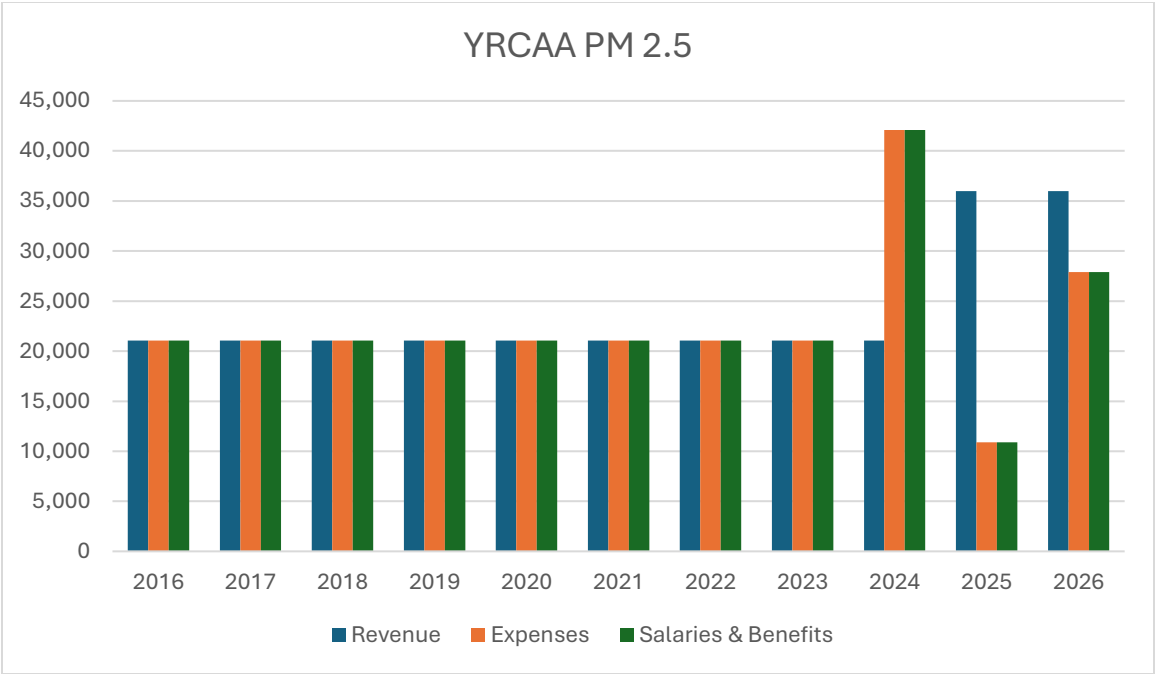


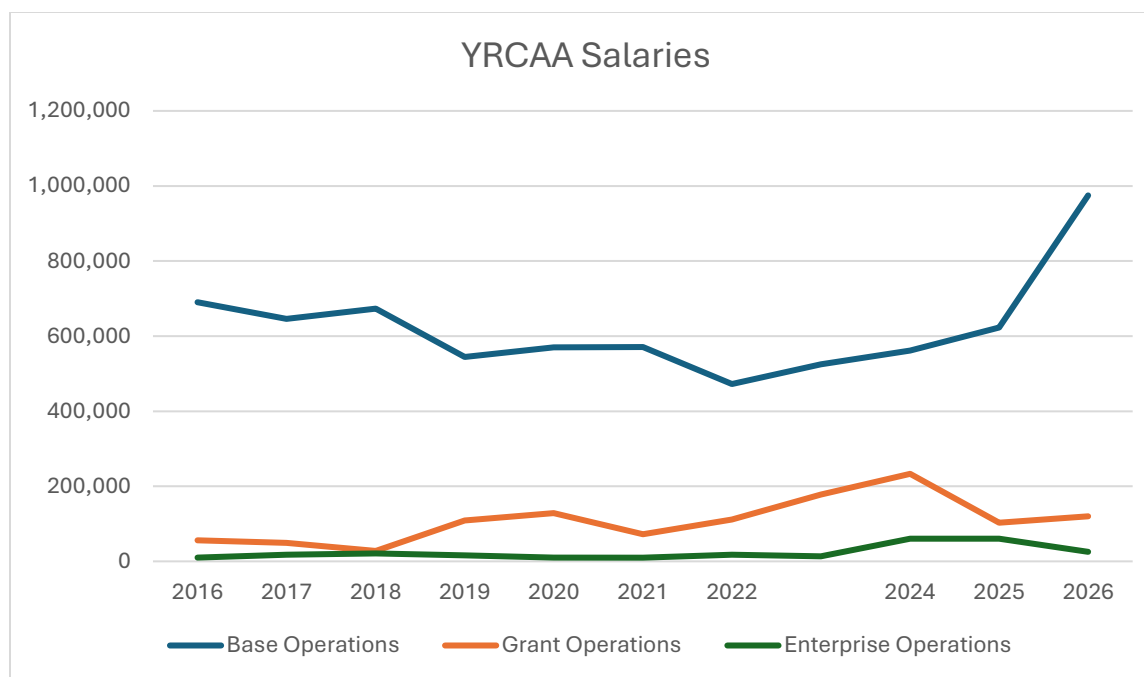












YRCAA Projected Final Actual Revenues from YRCAA Budgets posted at [Public Notices - Yakima Regional Clean Air Agency](#)

[illegible]

Supplemental Income	99,520	99,792	100,259	100,789	101,800	102,090	102,830	95,421	94,735	136,333	142,904
Subtotal Supplemental Income	99,520	99,792	100,259	100,789	101,800	102,090	102,830	95,421	94,735	136,333	142,904
Other Income											
Interest	1,983	3,139	4,867	7,058	6,478	4,084	3,275	6,655	11,241	23,126	19,500
Miscellaneous Income	2,659	113	1,143	19,231	75	49	9,673	398	781	0	0
Subtotal Other Income	4,642	3,252	6,010	26,289	6,553	4,133	12,948	7,053	12,023	23,126	19,500
Total Base Operations Revenue	849,401	869,506	827,533	836,912	840,544	827,839	884,151	847,942	972,278	984,131	1,006,600
YRCAA Grant Operations											
Wood Stove Ed	5,418	5,331	5,331	5,331	4,588	4,588	4,906	4,287	5,129	3,526	5,129
PM 2.5	21,050	21,050	21,050	21,050	21,050	21,050	21,050	21,050	21,050	36,000	36,000
Woodstove Change-out	150,000	141,212	42,164	550,000	572,666	385,899	636,974	1,001,944	932,778	394,855	437,500
Total Grant Operations Revenue	176,468	167,593	68,545	576,381	598,304	411,537	662,930	1,027,281	958,957	434,381	478,629
Enterprise Operations											
VE Certification Fees	87,300	79,800	90,025	80,425	50,985	40,893	58,337	75,830	42,040	83,295	80,000
Other Enterprise Revenue	450	413	75	75	0						
Total Enterprise Revenue	87,750	80,213	90,100	80,500	50,985	40,893	58,337	75,830	42,040	83,295	80,000
Total Base, Grant and Enterprise Revenue	1,113,619	1,117,312	968,178	1,493,793	1,489,833	1,280,359	1,605,418	1,951,053	1,973,275	1,501,807	1,565,229
* Proposed Budget for 2026											
Total Base Operations Revenue	849,401	869,506	827,533	836,912	840,544	827,839	884,151	847,942	972,278	984,131	1,006,600

	76%	78%	84%	56%	56%	65%	55%	43%	49%	66%	64%
Total Grant Operations Revenue	176,468	167,593	68,545	576,381	598,304	411,537	662,930	1,027,281	958,957	434,381	478,629
	16%	15%	7%	39%	40%	32%	41%	53%	49%	29%	31%
Total Enterprise Revenue	87,750	80,213	90,100	80,500	50,985	40,893	58,337	75,830	42,040	83,295	80,000
	8%	7%	9%	5%	3%	3%	4%	4%	2%	6%	5%
Total Base, Grant and Enterprise Revenue	1,113,619	1,117,312	986,178	1,493,793	1,489,833	1,280,359	1,605,418	1,951,053	1,973,275	1,501,807	1,565,229
*2026 numbers are from the proposed 2025-26 budget											

YRCAA Final Estimated Expenditures from YRCAA Budgets posted at <https://www.yakimacleanair.org/notices/>

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Draft 2026*
Expenses YRCAA Base Operations											
Salaries											
Salaries	504,842	477,806	498,118	402,293	421,636	426,557	349,569	403,628	417,893	461,786	686,669
Benefits	185,371	167,878	175,014	142,284	148,053	144,223	122,822	121,646	143,462	161,079	286,203
Overtime								0	0	0	2,000
Subtotal Salaries	690,213	645,684	673,132	544,577	569,689	570,780	472,391	525,274	561,355	622,865	974,872
Supplies											
Office Supplies	7,340	5,385	4,889	11,138	8,519	7,668	5,521	6,322	5,425	2,463	4,000
Safety Equipment						300	300	0	0	0	1,000
Vehicle, Gas	1,696	1,796	1,658	1,588	1,451	814	1,498	2,054	2,680	3,900	4,200
Small Tools/Equipment	27	310			178	200	1,059	0	0	0	2,700
Computer Network	9,357	9,839	11,112	4,000	1,784	2,012	1,813	4,143	5,102	2,664	5,000
Office Furnishings									2,513	0	750
Subtotal, Supplies	18,420	17,330	17,659	16,726	11,932	10,994	10,192	12,519	15,720	9,027	17,650

[illegible]

[illegible]

[illegible]

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