### Project Trellis 19/20 Budget

<table>
<thead>
<tr>
<th>Source</th>
<th>REVENUE</th>
<th>EXPENDITURE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cannabis Excise Tax Projection</td>
<td>$8,010,000</td>
<td></td>
</tr>
<tr>
<td>PT Funding Cannabis Excise Tax Diversion*</td>
<td>10%</td>
<td>$801,000</td>
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</tbody>
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#### Admin
- (Program management & Implementation) 10% $80,100

#### Marketing
- 60% $432,540

#### Micro Grant & Loan
- 25% $180,225

#### Local Equity Program
- 15% $108,135

*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

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**Project Trellis: Program Break Down**

- Admin: $80,100
- Marketing: $432,540
- Micro Grant & Loan: $180,225
- Local Equity Program: $108,135

Total: $801,000