

<b>Income</b>	<b>2023 Budget</b>
<b>County Grants:</b>	
WCA	\$ 13,775.00
County Allocation	\$ 87,000.00
<b>State Grants</b>	\$ 212,000.00
<b>Services:</b>	
Tree Sales	\$ 15,000.00
Fabric/Matting	\$ 8,000.00
Seed Drill	\$ 7,500.00
Seed	\$ 47,100.00
<b>Interest Earnings</b>	\$ 1,000.00
<b>RIM/CREP Reimbursables</b>	\$ 35,141.00
<b>Total Revenue</b>	\$ 426,516.00

<b>Expense</b>	<b>2023 Budget</b>
<b>Personnel Services</b>	
Supervisor Compensation	\$ 5,000.00
Employee Salary	\$ 181,000.00
FICA	\$ 11,222.00
PERA	\$ 13,575.00
Medical	\$ 50,000.00
Medicare	\$ 2,650.00
Supervisor Expenses	\$ 5,000.00
Employee Training Exp	\$ 4,000.00
State Grant Expense	\$ 50,000.00
<b>General/Office Expense</b>	
Office Supplies	\$ 2,000.00
Office Maintenance	\$ 6,000.00
Postage	\$ 1,500.00
Education & Promotion	\$ 4,000.00
Insurance	\$ 8,000.00
Fees & Dues	\$ 4,500.00
Professional Services	\$ 5,500.00
Newsletter Expense	\$ 2,400.00
Misc Other Services & Charges	\$ 3,000.00
<b>Service/Field Expenses</b>	
Field Supplies	\$ 500.00
Equipment Purchases	\$ 5,000.00
State Cost Share Projects	\$ 11,200.00
Tree Expense	\$ 11,000.00
Seed Expense	\$ 30,000.00
Vehicle/Equipment Maintenance	\$ 8,000.00
<b>Total Expense</b>	\$ 425,047.00