

<b>Income</b>	<b>2024 Budget</b>
<b>County Grants:</b>	
WCA	\$ 13,775.00
County Allocation	\$ 87,000.00
<b>State Grants</b>	\$ 201,841.00
<b>Services:</b>	
Tree Sales	\$ 16,000.00
Fabric/Matting	\$ 8,000.00
Seed Drill	\$ 6,000.00
Seed	\$ 15,000.00
<b>Interest Earnings</b>	\$ 500.00
<b>RIM/CREP Reimbursables</b>	\$ 35,141.00
<b>Total Revenue</b>	\$ 383,257.00

<b>Expense</b>	<b>2024 Budget</b>
<b>Personnel Services</b>	
Supervisor Compensation	\$ 7,500.00
Employee Salary	\$ 172,000.00
FICA	\$ 10,664.00
PERA	\$ 13,275.00
Medical	\$ 50,000.00
Medicare	\$ 2,494.00
Supervisor Expenses	\$ 3,000.00
Employee Training Exp	\$ 6,500.00
State Grant Expense	\$ 30,000.00
<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	\$ 8,000.00
Professional Services	\$ 5,500.00
Misc Other Services & Charges	\$ 3,000.00
<b>Service/Field Expenses</b>	
Field Supplies	\$ 500.00
Equipment Purchases	\$ 5,000.00
Tree Expense	\$ 11,000.00
Fabric	\$ 13,000.00
Seed Expense	\$ 11,000.00
Vehicle/Equipment Maintenance	\$ 8,000.00
<b>Total Expense</b>	\$ 381,933.00