

| | FY23 Final |
|------------------------------------|-----------------------|
| REVENUE | |
| State Funds | \$188,296.83 |
| Federal Funds | \$53,851.64 |
| Contributions from Millage Dollars | \$410,303.00 |
| Other Grants | \$137,944.11 |
| Conservation Sales & Rentals | \$198,041.87 |
| Other Revenue | \$38,602.39 |
| Total Revenue | \$1,027,039.84 |
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| EXPENDITURES | |
| Administrative | \$60,714.85 |
| Program Expenses | \$188,193.72 |
| Personnel & Staffing | \$593,602.00 |
| Contractors/Consultants | \$74,739.14 |
| Other Expenditures | \$15,197.72 |
| Total Expenditures | \$932,447.43 |
| Budget Balance | \$94,592.41 |