

|                                    | FY24 Final            |
|------------------------------------|-----------------------|
| <b>REVENUE</b>                     |                       |
| State Funds                        | \$272,500.00          |
| Federal Funds                      | \$506,670.56          |
| Contributions from Millage Dollars | \$432,656.89          |
| Other Grants                       | \$56,602.23           |
| Conservation Sales & Rentals       | \$218,950.00          |
| Other Revenue                      | \$37,905.75           |
| <b>Total Revenue</b>               | <b>\$1,525,285.43</b> |
|                                    |                       |
| <b>EXPENDITURES</b>                |                       |
| Administrative                     | \$62,286.55           |
| Program Expenses                   | \$328,942.56          |
| Personnel & Staffing               | \$1,070,600.80        |
| Contractors/Consultants            | \$61,490.11           |
| Other Expenditures                 | \$1,965.41            |
| <b>Total Expenditures</b>          | <b>\$1,525,285.43</b> |
| <b>Budget Balance</b>              | <b>\$0.00</b>         |