

	Fiscal Year 2026 DRAFT Appropriated Budget
REVENUE	
State Funds	\$208,000.00
Federal Funds	\$748,889.67
Contributions from Local Units	\$465,167.26
Other Grants	\$0.00
Conservation Sales & Rentals	\$216,741.35
Other Revenue	\$11,350.00
<b>Total Revenue</b>	<b>\$1,650,148.28</b>
EXPENDITURES	
Administrative	\$60,356.24
Program Expenses	\$753,637.79
Personnel & Staffing	\$757,676.99
Contractors/Consultants	\$76,296.91
Other Expenditures	\$2,180.34
<b>Total Expenditures</b>	<b>\$1,650,148.28</b>
<b>Budget Balance</b>	<b>\$0.00</b>