

APPROVED 2025 BUDGET

Income	
County Grants:	
WCA	\$ 16,984.00
County Allocation	\$ 87,000.00
State Aid	\$ 127,830.00
State Grants	\$ 194,002.00
Services:	
Tree Sales	\$ 16,000.00
Fabric/Matting	\$ 8,000.00
Seed Drill	\$ 6,000.00
Seed	\$ 15,000.00
Interest Earnings	\$ 1,000.00
Total Revenue	\$ 471,816.00

Expense	
Personnel Services	
Supervisor Compensation	\$ 7,500.00
Employee Salary	\$ 188,735.04
FICA	\$ 11,701.57
PERA	\$ 14,155.13
Medical	\$ 51,500.00
Medicare	\$ 2,736.66
Supervisor Expenses	\$ 3,000.00
Employee Training Exp	\$ 6,500.00
State Grant Expense	\$ 114,534.93
General/Office Expense	
Office Supplies	\$ 3,000.00
Office Maintenance	\$ 8,000.00
Postage	\$ 1,750.00
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
Service/Field Expenses	
Field Supplies	\$ 500.00
Equipment Purchases	\$ 5,000.00
Tree Expense	\$ 11,000.00
Fabric	
Seed Expense	\$ 11,000.00
Vehicle/Equipment Maintenance	\$ 8,000.00
Total Expense	\$ 477,113.33