



San Mateo Resource Conservation District FY 2024 Financial Budget

<u>Program Revenue</u>	
Agricultural Ombudsman	\$ 67,362
Climate Mitigation and Adaptation	\$ 587,256
Conservation Technical Assistance	\$ 388,198
Cutting Green Tape	\$ 40,000
Erosion and Sediment Management	\$ 360,304
Fire and Forestry	\$ 4,671,135
Habitat Enhancement	\$ 4,911,575
Santa Cruz Mountains Stewardship Network	\$ 223,985
Water Quality	\$ 1,049,342
Water Resources & Conservation	\$ 5,205,746
Subtotal Program Revenue	\$ 17,504,902
<u>Other Revenue</u>	
County Contributions	\$ 200,000
Donations	\$ 40,000
Interest Income	\$ 2,000
Misc. Income	\$ -
Property Tax	\$ 85,000
Subtotal Other Revenue	\$ 327,000
Total Revenue	\$ 17,831,902
<u>Operating Expenses</u>	
Personnel (Salaries & Fringe)	\$ 3,037,787
Other	\$ 564,000
Subtotal Operating Expenses	\$ 3,601,787
<u>Program Expenses</u>	
Agricultural Ombudsman	\$ 600
Climate Mitigation and Adaptation	\$ 409,022
Conservation Technical Assistance	\$ 199,193
Cutting Green Tape	\$ 20,000
Erosion and Sediment Management	\$ 300,600
Fire and Forestry	\$ 3,866,100
Habitat Enhancement	\$ 3,865,673
Santa Cruz Mountains Stewardship Network	\$ 88,434
Water Quality	\$ 689,444
Water Resources & Conservation	\$ 4,671,559
Subtotal Program Expenses	\$ 14,110,624
Total Expenses	\$ 17,712,411
NET	\$ 119,491
Operating Reserve Allocation	\$ 250,000