



San Mateo Resource Conservation District DRAFT FY 2026 Financial Budget

<u>Program Revenue</u>	
Agricultural Ombudsman	\$ 155,097
Agricultural Stewardship	\$ 1,204,412
Conservation Technical Assistance	\$ 360,093
Cutting Green Tape	\$ -
Erosion and Sediment Management	\$ 695,349
Fire and Forestry	\$ 3,594,615
Habitat Enhancement	\$ 8,324,536
Santa Cruz Mountains Stewardship Network	\$ 719,458
Water Quality	\$ 630,192
Water Resources & Conservation	\$ 4,902,840
Subtotal Program Revenue	\$ 20,586,591
<u>Other Revenue</u>	
Donations	\$ 25,000
Interest Income	\$ 70,000
Misc. Income	\$ -
Property Tax	\$ 90,000
Subtotal Other Revenue	\$ 185,000
Total Revenue	\$ 20,771,591
<u>Operating Expenses</u>	
Personnel (Salaries & Fringe)	\$ 3,959,424
Other	\$ 447,000
Subtotal Operating Expenses	\$ 4,406,424
<u>Program Expenses</u>	
Agricultural Ombudsman	\$ 55,000
Climate Mitigation and Adaptation	\$ 824,750
Conservation Technical Assistance	\$ 64,465
Cutting Green Tape	\$ -
Erosion and Sediment Management	\$ 650,000
Fire and Forestry	\$ 2,617,222
Habitat Enhancement	\$ 7,118,403
Santa Cruz Mountains Stewardship Network	\$ 547,300
Water Quality	\$ 291,325
Water Resources & Conservation	\$ 4,194,218
Subtotal Program Expenses	\$ 16,362,683
Total Expenses	\$ 20,769,107
NET	\$ 2,484
Operating Reserve Allocation	\$ 350,000

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