



**San Mateo Resource Conservation District  
DRAFT FY 2027 Financial Budget**

<u>Program Revenue</u>	
Agricultural Ombudsman	\$ 109,253
Agricultural Stewardship	\$ 1,493,729
Conservation Technical Assistance	\$ 182,085
Cutting Green Tape	\$ 10,000
Erosion and Sediment Management	\$ 3,438,698
Fire and Forestry	\$ 4,856,159
Habitat Enhancement	\$ 4,622,221
Santa Cruz Mountains Stewardship Network	\$ 472,232
Water Quality	\$ 384,998
Water Resources & Conservation	\$ 7,740,948
<b>Subtotal Program Revenue</b>	<b>\$ 23,310,321</b>
<u>Other Revenue</u>	
Donations	\$ 25,000
Interest Income	\$ 125,000
Misc. Income	\$ -
Property Tax	\$ 117,875
<b>Subtotal Other Revenue</b>	<b>\$ 267,875</b>
<b>Total Revenue</b>	<b>\$ 23,578,196</b>
<u>Operating Expenses</u>	
Personnel (Salaries & Fringe)	\$ 4,074,329
Other	\$ 489,000
<b>Subtotal Operating Expenses</b>	<b>\$ 4,563,329</b>
<u>Program Expenses</u>	
Agricultural Ombudsman	\$ -
Climate Mitigation and Adaptation	\$ 1,048,962
Conservation Technical Assistance	\$ 7,200
Cutting Green Tape	\$ -
Erosion and Sediment Management	\$ 3,305,378
Fire and Forestry	\$ 3,695,712
Habitat Enhancement	\$ 3,405,720
Santa Cruz Mountains Stewardship Network	\$ 279,935
Water Quality	\$ 114,616
Water Resources & Conservation	\$ 7,136,360
<b>Subtotal Program Expenses</b>	<b>\$ 18,993,884</b>
<b>Total Expenses</b>	<b>\$ 23,557,213</b>
<b>NET</b>	<b>\$ 20,983</b>
<b>Operating Reserve Allocation</b>	<b>\$ 350,000</b>