

Cumberland-Salem Conservation District

FY2026 PROPOSED ANNUAL BUDGET

Draft

FY2026 Proposed

Support and Revenue

Soil Erosion and Sediment Control Fees	\$	250,000.00
County Funding	\$	15,000.00
RFA Income	\$	20,000.00
Interest	\$	40,000.00

Total Income	\$	325,000.00
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Expenditures

Payroll Expenses

Salary	\$	186,000.00
Health Benefits	\$	44,000.00
PERS	\$	17,000.00
Payroll Taxes	\$	16,500.00

Professional Services

Accounting Fees	\$	6,000.00
Legal Fees	\$	2,000.00
Payroll Services	\$	1,500.00

Building

Repairs/Upgrades	\$	25,000.00
Building Maintenance (lawn,snow removal)	\$	5,000.00

Supplies

Office Supplies	\$	5,500.00
Postage	\$	1,500.00
Computer Equipment & Software	\$	1,000.00

Insurance

Business Auto	\$	4,000.00
Commercial Package	\$	1,500.00
Workmans Comp	\$	2,000.00
Bonding	\$	300.00

Professional/Training

Dues & Subscriptions	\$	4,000.00
Meeting/Training	\$	2,500.00

Utilities

Cable/Internet/Phone	\$	4,500.00
Electric	\$	2,500.00
Heat	\$	2,000.00

Vehicle Expenses

Fuel/Maintenance	\$	4,000.00
Registrations	\$	200.00
Vehicle Purchase	\$	25,000.00

Total Expenditures	\$	363,500.00
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Balance	\$	(38,500.00)
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