

**Conservation Resource Alliance
2008 Organizational Budget**

	2008 Budget
<u>Revenues:</u>	
Program Revenues (grants & contracts)	\$1,081,094
Annual Giving & Events (CRA Fundraising)	\$64,000
River Care Working Fund Contributions (Note A)	\$339,526
Endowment Distribution	\$19,800
Other Revenues (NRCS support, interest)	\$22,400
Total Revenue	\$1,526,820
 <u>Expenses:</u>	
Program Expenses (including River Care)	\$1,439,426
General & Administrative Expenses	\$15,733
Fundraising Expenses	\$70,950
River Care Permanent Fund Administrative Costs	\$0
Total Expenses	\$1,526,109
Net Income	\$711
 <u>Functional Expenses:</u>	
Personnel Costs (all inclusive, taxes, benefits)	\$445,366
Construction, engineering and materials	\$878,619
Permit Fees	\$1,550
Travel	\$21,379
Auditing/Accounting Costs	\$15,395
Insurance and licensing (CRA)	\$4,820
Rent and Utilities	\$44,774
Printing & Graphic Design Costs	\$38,878
Postage Costs	\$18,804
Computer Hardware & Software & On-Line Service	\$5,165
Depreciation	\$8,606
Other Costs (supplies, meetings, training, photo, etc)	\$42,753
Total Expenses	\$1,526,109
Net Income	\$711

(A) River Care working funds are classified as temporarily restricted until used.
CRA's 2008 fundraising plan seeks to raise \$175,855 for River Care working fund.