

## Conservation Resource Alliance 2009 Organizational Budget

### 2009 Budget

#### Revenues:

Program Revenues (grants & contracts)	\$1,374,142
Annual Giving & Events (CRA Fundraising)	\$67,000
River Care Working Fund Contributions	\$302,727
Other Revenues (NRCS support, interest)	\$18,000

**Total Revenue** \$1,761,868

#### Expenses:

Program Expenses (including River Care)	\$1,676,495
General & Administrative Expenses	\$18,870
Fundraising Expenses	\$61,450

**Total Expenses** \$1,756,814

**Net Income** \$5,054

#### Functional Expenses:

Personnel Costs (all inclusive, taxes, benefits)	\$485,971
Construction, engineering and materials	\$1,079,416
Permit Fees	\$400
Travel	\$21,350
Auditing/Accounting Costs	\$17,588
Insurance and licensing (CRA)	\$5,420
Rent and Utilities	\$43,761
Printing & Graphic Design Costs	\$33,367
Postage Costs	\$17,339
Computer Hardware & Software & On-Line Service	\$6,715
Depreciation	\$7,500
Other Costs (supplies, meetings, training, photo, etc)	\$37,989

**Total Expenses** \$1,756,814

**Net Income** \$5,054