

**Conservation Resource Alliance
2010 Organizational Budget**

	<u>2010 Budget</u>
<u>Revenues:</u>	
Program Revenues (grants & contracts)	\$1,917,392
Annual Giving & Events (CRA Fundraising)	\$63,000
River Care Working Fund Contributions (Note A)	\$313,889
Other Revenues (NRCS support, interest)	\$10,500
Total Revenue	\$2,304,781
 <u>Expenses:</u>	
Program Expenses (including River Care)	\$2,226,858
General & Administrative Expenses	\$10,386
Fundraising Expenses	\$62,286
Total Expenses	\$2,299,530
Net Income	\$5,251
 <u>Functional Expenses:</u>	
Personnel Costs (all inclusive, taxes, benefits)	\$537,983
Construction, engineering and materials	\$1,567,269
Permit Fees	\$550
Travel	\$29,459
Auditing/Accounting Costs	\$24,810
Insurance and licensing (CRA)	\$6,522
Rent and Utilities	\$45,272
Printing & Graphic Design Costs	\$25,599
Postage Costs	\$12,816
Computer Hardware & Software & On-Line Service	\$11,881
Depreciation	\$6,900
Other Costs (supplies, meetings, training, photo, etc)	\$30,469
Total Expenses	\$2,299,530
Net Income	\$5,251