

**Conservation Resource Alliance
2019 Organizational Budget**

	2019 Budget
<u>Revenues:</u>	
CRA Programs (Note A)	\$2,270,536
Unrestricted Giving	\$142,500
Endowment Earnings Distribution	\$0
Other Revenues	\$0
Total Revenue	\$2,413,036
 <u>Expenses:</u>	
Program Expenses (including River Care)	\$2,257,448
General & Administrative Expenses	\$31,174
Fundraising Expenses	\$114,523
Total Expenses	\$2,403,147
Net Income	\$9,889
 <u>Functional Expenses:</u>	
Personnel Costs (all inclusive, taxes, benefits)	\$856,324
Construction, engineering and materials	\$1,285,923
Permit Fees	\$1,000
Communications (subcontracts)	\$10,375
Travel	\$43,008
Auditing/Accounting/Legal Costs	\$25,557
Insurance and licensing (CRA)	\$32,900
Rent and Utilities	\$63,692
Printing & Postage	\$39,705
Computer Hardware & Software, & Support	\$9,000
Depreciation	\$3,940
Other Costs (supplies, meetings, training, photo, etc)	\$31,723
Total Expenses	\$2,403,147
Net Income	\$9,889

(A) Includes funding from grants, contracts, and contributions