

**Conservation Resource Alliance
2024 Organizational Budget**

	2024 Budget
<u>Revenues:</u>	
CRA Programs (Note A)	\$4,580,441
Unrestricted Giving	\$209,000
Reserve Fund	\$161,000
Endowment Earnings Distribution	\$0
Total Revenue	\$4,950,441
 <u>Expenses:</u>	
Program Expenses (including River Care)	\$4,595,143
General & Administrative Expenses	\$171,008
Fundraising Expenses	\$183,254
Total Expenses	\$4,949,405
Net Income	\$1,036
 <u>Functional Expenses:</u>	
Personnel Costs (all inclusive, taxes, benefits)	\$1,160,407
Construction, engineering, permits and materials	\$3,470,021
Travel	\$33,820
Communications (Subcontracts)	\$14,500
Administrative (Outside Consulting)	\$29,000
Auditing/Accounting/Legal Costs	\$20,000
Insurance	\$33,020
Rent and Utilities	\$68,069
Printing & Postage	\$20,089
Computer Hardware & Software, & Support	\$28,862
Depreciation	\$16,480
Other Costs (supplies, meetings, training, etc)	\$55,137
Total Expenses	\$4,949,404
Net Income	\$1,036

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