Cape Atlantic Soil Conservation District
FY-25 Budget

	FY-24	FY-25	Change	% Change
4000 Income:				
4005 County	25,000.00	25,000.00	$0.00	0.00%
4010 Interest	27,700.00	85,000.00	$57,300.00	206.86%
4020 Professional Services	30,000.00	30,000.00	$0.00	0.00%
4025 Soil Erosion Fees	420,000.00	420,000.00	$0.00	0.00%
4030 State	20,000.00	20,000.00	$0.00	0.00%
4035 Miscellaneous	500.00	500.00	$0.00	0.00%
4040 Employee Health Contribution	28,500.00	39,600.00	$11,100.00	38.95%
4054 NACD TA Grant	20,000.00	80,000.00	$60,000.00	300.00%
4055 NRCS CET Agreement	0.00	80,000.00	$80,000.00	
4058 Urban & Community Cons Grant	10,000.00	0.00	($10,000.00)	-100.00%
4059 NRCS CTA Grant	80,000.00	80,000.00	$0.00	0.00%
4060 NRCS Cons Planners	343,080.00	240,000.00	($103,080.00)	-30.05%
4061 NJDA Animal Waste Manageme	100,000.00	0.00	($100,000.00)	-100.00%
4062 Forestry (NRCS Grant)	0.00	80,000.00	$80,000.00	
4070 Reserve	280,410.00	426,415.00	$146,005.00	52.07%
Total Income	**1,385,190.00**	**1,606,515.00**	**$221,325.00**	**15.98%**
5000 Expenses:				
5002 Capital Acquisitions	75,000.00	5,000.00	($70,000.00)	-93.33%
5003 Conservation Education	7,000.00	15,000.00	$8,000.00	114.29%
5005 NJDA MOA BMP Financial Ass	60,000.00	60,000.00	$0.00	0.00%
5006 Forestry	0.00	10,000.00	$10,000.00	
5007 Agriculture	0.00	5,000.00	$5,000.00	
5010 Dues:				
5011 NACD	1,000.00	1,000.00	$0.00	0.00%
5012 NJACD	850.00	850.00	$0.00	0.00%
5013 NJBIA	305.00	0.00	($305.00)	-100.00%
5014 RC&D	300.00	300.00	$0.00	0.00%
5015 NJ Farm Bureau	60.00	60.00	$0.00	0.00%
5016 Partnership for Del Estuary	0.00	0.00	$0.00	0.00%
5017 Nj Agricultural Society	75.00	75.00	$0.00	0.00%
5020 Equipment Rental				
5021 Postage Meter	450.00	450.00	$0.00	0.00%
5022 Copier Service Contract	460.00	500.00	$40.00	8.70%
5023 GIS Maintenance Agreement	440.00	460.00	$20.00	4.55%
5030 Insurance:				
5031 Automobile	8,500.00	12,500.00	$4,000.00	47.06%
5032 Bonding	0.00	0.00	$0.00	0.00%
5033 Dental	14,100.00	13,000.00	($1,100.00)	-7.80%
5036 Health	250,000.00	250,000.00	$0.00	0.00%
5037 Liability	4,500.00	2,500.00	($2,000.00)	-44.44%
5038 Property	850.00	850.00	$0.00	0.00%
5040 Workman's Comp	10,000.00	5,000.00	($5,000.00)	-50.00%
5051 Office Supplies	6,000.00	5,000.00	($1,000.00)	-16.67%
5053 Postage	2,000.00	2,000.00	$0.00	0.00%
5054 Communications	4,000.00	0.00	($4,000.00)	-100.00%
5055 Prof. Development	45,000.00	55,000.00	$10,000.00	22.22%
5056 Board Meetings & Training	2,000.00	3,000.00	$1,000.00	50.00%
5060 Contracted Services				
5061 Accounting/Payroll	7,200.00	8,500.00	$1,300.00	18.06%
5062 Computer / Phones	2,000.00	9,200.00	$7,200.00	360.00%
5063 Legal	2,000.00	2,000.00	$0.00	0.00%
5064 Forestry Consultant	20,000.00	20,000.00	$0.00	0.00%
5700 Vehicle				
5701 Fuel	4,500.00	4,500.00	$0.00	0.00%
5702 Repairs, Reg, EZ-pass	3,000.00	5,000.00	$2,000.00	66.67%
6001 Salaries				
Administration/Project Management	188,760.00	205,000.00	$16,240.00	8.60%
Reviewers/Site inspectors	190,040.00	245,620.00	$55,580.00	29.25%
Ag Con. Spec.	52,500.00	206,560.00	$154,060.00	293.45%
Forestry	0.00	108,440.00	$108,440.00	
NRCS Partner Employees	145,500.00	0.00	($145,500.00)	-100.00%
NRCS Civ. Eng. Tech.	0.00	50,000.00	$50,000.00	
Education	57,500.00	62,000.00	$4,500.00	7.83%
Part Time	20,000.00	0.00	($20,000.00)	-100.00%
Healthcare Opt Out	22,500.00	30,000.00	$7,500.00	33.33%
6100 Employer Taxes				
6101 Medicare	9,850.00	13,175.00	$3,325.00	33.76%
6102 SS	42,000.00	56,275.00	$14,275.00	33.99%
6200 PERS - Annual	72,250.00	80,000.00	$7,750.00	10.73%
6300 Reimbursable - SSCC	23,700.00	23,700.00	$0.00	0.00%
6999 Uncategorized	1,000.00	1,000.00	$0.00	0.00%
7005 Tuition Reimburse. Interns	3,000.00	3,000.00	$0.00	0.00%
7007 Refund SE&SC Fees	25,000.00	25,000.00	$0.00	0.00%
Total - Expenses	**1,385,190.00**	**1,606,515.00**	**$221,325.00**	**15.98%**