

# Luzerne Conservation District 2025 Operating Budget

**ADOPTED - 12/19/24**

*January -  
December*

<b>Income:</b>					
<b>State/Federal Program Reimbursements:</b>					
	CDFAP District Manager		30,000		
	CDFAP 1st E&S Position		20,000		
	CDFAP Administrative Assistance		119,721		
	Ag Conservation Technical Assistance		20,000		
	NRCS/PACD Technical Service Agreement		45,191		
	Dirt/Gravel/Low-Volume Road Program		40,178		
	Watershed Specialist		50,250		
	Mosquito-borne Disease Control Program		133,790		
	Ag Conservation Assistance Program (ACAP)		18,339		
<b>General Income:</b>					
	County Allocation		22,000		
	UGWF State Allocation		73,159		
	Grant Salaries/Benefits Reimbursments		10,000		
	Misc. Income		2,000		
<b>Gen. Income &amp; Reimbursements Sub Total =</b>				584,628	
<b>Fees Collected:</b>					
	E&S Program Fees		310,000		
	NPDES Permit Fees		60,000		
	District Education/Workshop Fees		1,000		
<b>Fee Sub Total =</b>				371,000	
<b>Interest:</b>					
	Unrestricted Interest		4,500		
<b>Interest Sub Total =</b>				4,500	
<b>Total Income</b>			<b>\$960,128</b>		
<b>Expenses:</b>					
<b>Wages:</b>					
<b>Wages Sub Total =</b>				641,055	
<b>Health Insurance:</b>					
<b>Health Ins. Sub Total =</b>				135,909	
<b>Payroll Taxes:</b>					
<b>Payroll Tax Sub Total =</b>				53,583	
<b>Retirement Plan:</b>					
<b>Retirement Sub Total =</b>				30,156	
<b>Administrative:</b>					
	Advertising		200		

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	Audit Fee	6,000		
	Copier Maintenance Contract	600		
	Equipment & Technology	7,000		
	Insurance - Business & Auto	13,200		
	Insurance - Workers' Comp.	1,500		
	Legal Fees	1,000		
	Misc. Fees/Certifications	100		
	Office Supplies	2,200		
	Postage & Shipping	1,700		
	Payroll Fees	1,350		
	<b>Admin. Sub Total =</b>		34,850	
	<b>Building &amp; Grounds/Utilities:</b>			
	Electricity	5,000		
	General Maintenance & Repair	20,000		
	Phone & Internet	5,200		
	Propane	1,250		
	Trash Removal	500		
	<b>Bldg. &amp; Grnds. Sub Total =</b>		31,950	
	<b>Education &amp; Outreach:</b>			
	Envirothon Expenses	5,000		
	Outreach/Promotion/Scholarships	700		
	District Workshops & Trainings	2,500		
	<b>Outreach &amp; Ed. Sub Total =</b>		8,200	
	<b>Travel &amp; Training:</b>			
	Conference/Workshop Fees	2,000		
	Lodging	2,000		
	Mileage Reimbursements	500		
	Parking & Tolls	25		
	Per Diem/Meal Reimbursements	400		
	Vehicle Fuel	7,000		
	Vehicle Maintenance & Repair	2,500		
	<b>Travel &amp; Trng. Sub Total =</b>		14,425	
	<b>Miscellaneous:</b>			
	Apparel/Safety Equipment	1,400		
	Cell Phone Stipends	3,100		
	Donations/Benevolence	1,000		
	Subscriptions & Dues	4,500		
	<b>Misc. Sub Total =</b>		10,000	
	<b>Total Expenses</b>	<b>\$960,128</b>		
	<b>Ending Balance</b>	<b>\$0</b>		