

Luzerne Conservation District 2026 Operating Budget

ADOPTED - 12/18/25

*January -
December*

INCOME:			
General Revenue:			
	County Allocation	22,000	
	UGWF Block Grant	75,281	
	Donations Received	2,500	
	Event Registration Fees	1,000	
	Sales	125	
	General Revenue Sub Total =		100,906
Program Fees:			
	E&S Service Fees	450,000	
	NPDES Permit Fees	48,000	
	Farmland Preservation Application Fees	50	
	Fees Sub Total =		498,050
State/Federal Program Reimbursements:			
	CDFAP Administrative Assistance	119,898	
	CDFAP District Manager	30,000	
	CDFAP 1st E&S Position	20,000	
	CDFAP Ag Conservation Technical Assistance	20,000	
	Watershed Specialist	50,250	
	DGLV Roads Program Administration	32,425	
	Mosquito-borne Disease Control Program	120,441	
	NRCS/PACD Technical Service Agreement	47,851	
	ACAP Program Administration	18,000	
	Grant Administration	15,000	
	Misc Income/Small Grants	1,500	
	Program Reimbursements Sub Total =		475,365
Unrestricted Interest:			
	Interest Sub Total =		8,000
TOTAL INCOME =			\$1,082,321
EXPENSES:			
Employee Wages:			
	Wages Sub Total =		756,554
Health Insurance:			
	Health Ins. Sub Total =		124,441
Workers Comp. Insurance:			
	Workers Comp. Ins. Sub Total =		1,700
Payroll Taxes:			
	Payroll Tax Sub Total =		62,291
Retirement Plan:			

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		Retirement Sub Total =	34,885
	Cell Phone Stipend:		
		Cell Phone Stipend Sub Total =	3,300
	Administrative:		
	Payroll Service	1,350	
	Business/Auto Insurance	17,000	
	Audit & Legal Services	7,000	
	Technology, Equipment & Software	12,000	
	Copier Maintenance Contract	900	
	Office Supplies & Equipment	4,000	
	Postage & Shipping	1,800	
	Advertising	500	
	Memberships/Donations/Fees	5,600	
	Apparel/Safety Equipment	1,800	
		Admin. Sub Total =	51,950
	Building & Grounds:		
	General Maintenance & Repair	10,000	
	Utilities	12,000	
	Trash Removal	900	
		Bldg. & Grnds. Sub Total =	22,900
	Travel & Training:		
	Registration Fees	2,500	
	Lodging	2,500	
	Incidentals	1,250	
	Vehicle Fuel	5,500	
	Vehicle Maintenance & Repair	4,351	
		Travel & Trng. Sub Total =	16,101
	Education & Outreach:		
	Envirothon	5,000	
	Workshops/Events	2,500	
	Promotion/Scholarships	700	
		Outreach & Ed. Sub Total =	8,200
		TOTAL EXPENSES =	\$1,082,321
		ENDING BALANCE =	(\$0)