

<b>2019 BUDGET</b>	TOTAL
<b>REVENUES</b>	<b>\$1,310,844</b>
<b>EXPENSES</b>	
Advertising Promo & Marketing	\$22,250
Audit & Year End Financials	\$2,200
Bookkeeping Services	\$6,000
Employee Training & Development	\$5,375
Insurance - Prop, Liab, Work Comp	\$5,480
Memberships & Dues	\$3,600
Office Overhead	\$10,000
Project Expenses:	
AIS Inspectors	\$331,080
AIS Private Launch Payments	\$55,300
Cost Share LandOcc Payments	\$91,786
Cost Share NLMP	\$10,000
Tree Stock & Chemicals	\$16,652
Rent	
Supplies & Equipment	
Field	\$16,100
Office	\$9,000
Subcontracted Work	\$137,670
Supervisor Expenses	\$7,500
Supervisor Per Diem	\$7,500
Taxes, Licenses & Fees	\$1,650
Travel - hotels, meals, mileage	\$30,025
Vehicles & Decon Units	
Fuel	\$4,500
Insurance	\$2,200
New Vehicle, Decon Unit, Boat	\$48,200
Storage	\$3,200
Repairs & Maintenance	\$4,750
Expenses Subtotal	\$832,018
Personnel includes wage, taxes, retirem	
AIS Program Coordinator	
Community Conservationist	
District Administrator	
Regional Farm Bill Forester	
Resource Conservationist	
Personnel Subtotal	\$352,000
<b>Total Expenses</b>	<b>\$1,184,018</b>
<b>Net Income/Loss</b>	<b>\$126,826</b>