	BURLINGTON COUNTY SOIL CONSERVATION DISTRICT				
	APPROVED FY 2027 BUDGET				
	JULY 1, 2026 TO JUNE 30, 2027				
	Approved FY 2027 Support & Revenue	**Unrestricted Funds**	**Restricted Funds Chapter 251**	**County Projects**	**Total**
1	SE&SC Act Fees		$300,000.00		$300,000.00
2	Grants		$10,000.00		$10,000.00
3	Misc. Income	$500.00			$500.00
4	Interest on Investments	$20,000.00	$20,000.00		$40,000.00
5	NC Fees		$3,000.00		$3,000.00
6	Reserve for SE&SC Act Expenditures		$463,674.96		$483,674.96
7	Reserve for Legal		$0.00		$0.00
8	RFA Reimbursement		$22,000.00		$22,000.00
9	Federal Rent	$151,175.04			$151,175.04
10	Settlement Fees		$0.00		$0.00
11	Federal Facility		$5,000.00		$5,000.00
12	Training Seminars	$1,500.00	$0.00		$1,500.00
13	Municipal Agreements	$38,000.00			$38,000.00
	Total Support & Revenue	**$211,175.04**	**$823,674.96**	**$0.00**	**$1,054,850.00**

6/17/2026

	Expenditures	Approved FY 2027
1	Salaries & Wages	$412,000.00
2	Fringe Benefits	$120,000.00
3	Reserve for SE&SC Expenditures	$0.00
4	Reserve for Retirement Costs	$0.00
5	Reserve for Legal Costs	$0.00
6	Travel & Related Exp.-District	$10,000.00
7	Office Supplies	$5,000.00
8	Utilities	$25,000.00
9	SHB-Health	$225,000.00
10	Dues & Subscriptions	$3,000.00
11	Postage	$3,500.00
12	Professional Fees	$10,000.00
13	Advertising	$3,000.00
14	Meeting, Conferences, Seminars	$3,000.00
15	Printing	$500.00
16	Misc. Exp.	$0.00
17	Donations & Contributions	$5,000.00
18	District Technology	$10,000.00
19	Equipment & Maintenance	$2,000.00
20	Employer Liab.	$11,000.00
21	Insurance-Car & Liab.	$34,000.00
22	Contingency Fund	$15,000.00
23	New Vehicle	$40,000.00
24	Envirothon	$600.00
25	Travel Non-District	$4,000.00
26	Training/Professional Certifications	$2,000.00
27	Supervisor/Staff Apparel	$800.00
28	Exp. Reimb.	$10,000.00
29	Petty Cash	$500.00
30	Meeting Meals	$900.00
31	Facility Maintenance Expense	$75,000.00
32	Furniture	$1,000.00
33	Grant Match Reserve	$10,000.00
34	RFA Reimbursement to state	$8,000.00
35	Credit Card	$50.00
36	CHP 251 Administrative fees	$5,000.00
	Total Expenses	**$1,054,850.00**

PROPOSED BUDGET AS APPROVED BY _____ DATE 6/17/2026