

**Conservation Resource Alliance  
2025 Organizational Budget**

	<u>2025 Budget</u>
<b><u>Revenues:</u></b>	
CRA Programs (Note A)	\$4,825,305
Unrestricted Giving	\$235,000
Reserve Fund	\$252,073
Endowment Earnings Distribution	<u>\$0</u>
<b>Total Revenue</b>	<u>\$5,312,378</u>
 <b><u>Expenses:</u></b>	
Program Expenses (including River Care)	\$4,824,719
General & Administrative Expenses	\$279,853
Fundraising Expenses	<u>\$206,393</u>
<b>Total Expenses</b>	<u>\$5,310,965</u>
<b>Net Income</b>	\$1,413
 <b><u>Functional Expenses:</u></b>	
Personnel Costs (all inclusive, taxes, benefits)	\$1,409,900
Construction, engineering, permits and materials	\$3,529,803
Travel	\$44,043
Communications (Subcontracts)	\$16,200
Administrative (Outside Consulting)	\$10,600
Auditing/Accounting/Legal Costs	\$24,525
Insurance	\$40,000
Rent and Utilities	\$69,500
Printing & Postage	\$37,926
Computer Hardware & Software, & Support	\$33,700
Depreciation	\$17,615
Other Costs (supplies, meetings, training, etc)	<u>\$77,152</u>
<b>Total Expenses</b>	<u>\$5,310,965</u>
<b>Net Income</b>	\$1,413

(A) Includes funding from grants, contracts, and contributions