

# Windham NRCD FY25 Budget - Second Revision - Approved February 5, 2025

<b>INCOME</b>	<b>FY25 Approved Amount</b>
Membership	
Donations	\$1,035.25
Rental Programs	
Stream Table Rental	\$250.00
Skidder Bridge Rental	
Sales	
Plant and Trout Sales	\$42,000.00
Workshops	
Grants:	
Vermont Natural Resources Conservation Council (NRCC):	
NRCC Basin Planning	\$28,330.00
NRCC Ag-CWIP	\$98,755.60
NRCC Trees for Streams	\$2,321.41
NRCC: Core Services Agreement	\$35,500.00
District Manager Representative	\$11,050.00
Project Development	\$6,586.43
LISFF Microwetlands Planning and Prioritization	\$4,044.05
Grant in aid: Greeter and Water Chestnut Survey and Removal:	
DEC Grant in Aid: AIS & Greeter	\$49,130.81
GRHydro: Greeter Program	\$5,000.00
Lake Raoponda Environmental Fund	\$2,500.00
Town of Wilmington: Greeter Program	\$3,500.00
Ames Hill Marlboro Community Center	\$2,000.00
Marlboro Parks Association	\$1,000.00
Town of Marlboro	\$1,000.00
Design and Implementation Block Grant:	
Brattleboro Farmers Market Rain Gardens Preliminary Design	\$1,300.00
Dummerston Covered Bridge Access Gully Erosion Implementation	\$32,056.79
Jacksonville Berm Removal Preliminary Design	\$14,862.49
Lake Raoponda Shoreline Erosion Preliminary Design	\$16,852.48
Vermont Community Foundation	\$26,000.00
American Farmland Trust RCPP Project	\$33,994.90
National Fish and Wildlife Foundation: LISFF Watershed Planning Project	\$50,000.00
USFWS: Japanese Stilt-grass Early Detection and Rapid Response Project	\$26,536.37
Vermont Fish and Wildlife: Watershed Grant	\$4,500.00

VACD: Locally-Led Conservation	\$5,000.00
CSP Assist	
Soil Health Training Series	
NACD Technical Assistance, Outreach and Education Grant	\$37,500.00
Vermont Arts Council: Animating Infrastructure Grant	
Watersheds United Vermont: Workforce Capacity Development Grant	\$27,338.40
Bank Interest	\$35.00
<b>Total Income</b>	<b>\$569,979.98</b>
<b>EXPENSES</b>	
<b>Administration</b>	
Liability and Auto Insurance	\$4,510.92
Other Insurance	
Board Expenses	\$3,000.00
Advertising and Website	\$5,300.00
Dues and Subscriptions	\$3,925.00
Donations and Scholarships	
Rent	
Utilities	
Registration and Meeting Expense	\$5,000.00
Lab Fees	\$566.00
Bank Fees	\$25.00
Miscellaneous	
Cost of Goods Sold	\$32,000.00
Computer Supplies and Software	\$6,737.59
Other Administration	
Logo and Promotional Materials	\$1,900.00
Printing and Reproduction	\$200.00
Membership	
<b>Personnel</b>	
Salaries and Wages	\$265,239.27
Healthcare	\$45,470.85
Retirement	\$4,057.74
Fringe Benefits	\$6,540.00
FICA	\$21,457.86
Unemployment and Workers Compensation	\$5,200.00
Other Personnel	
Mileage/Travel	\$12,200.00
<b>Contractual</b>	
Consulting/Engineering	\$33,032.45
Construction	\$12,550.00
Bookkeeping	\$2,000.00
Cash Match for Americorps Position	\$9,600.00
Other Contractual	\$53,351.82
<b>Supplies</b>	

Office Supplies	\$1,500.00
Project Materials	\$8,770.00
Postage	\$600.00
Equipment	\$7,300.00
Other Supplies	\$1,500.00
Contribute to savings	\$16,445.48
<b>Total Expenses</b>	<b>\$569,979.98</b>
<b>Net</b>	<b>\$0.00</b>