

FY 2026-2027 Budget - Board Approved 06/16/26



Revenue				
	subaccount	parent	main	total
R40000 - Intergovernmental Revenues				
R40100 - Fiscal Court			\$ 605,000.00	\$ 609,500.00
R40110 - General Funds		\$ 605,000.00		
R40300 - State			\$ 4,500.00	
R40310 - Direct Aid		\$ 4,500.00		
R40400 - Federal			\$ -	
R40410 - NRCS 75/25 Technician				
R50000 - Charges for Services				
R50100 - Equipment Rental			\$ -	\$ 7,000.00
R50300 - District Sales			\$ 7,000.00	
<i>Conservation Kids Camp</i>	\$ 3,500.00			
<i>LEAFI Academy</i>	\$ 3,500.00			
<i>Workshops & Training</i>				
R60000 - Other Revenues				
R60100 - Reimbursements			\$ -	\$ -
<i>Farm Tour Sponsorship</i>				
<i>KACo</i>				
<i>Voided Checks</i>				
R60600 - Other Revenues			\$ -	
<i>Donations</i>				
R70000 - Interest Earned				
R70100 - Bank Account			\$ 25.00	\$ 25.00
R70110 - Checking		\$ 25.00		
R70130 - Money Market				

Expenses

	Subaccount	Parent Account	Main Account	TOTAL
E10000 - Personnel				\$ 408,450.00
E10100 - Salaries & Wages			\$ 321,882.08	
E10110 - Gross Salary (Including state/other taxes*)		\$ 299,007.97		
<i>Director of Conservation Programs</i>	\$ 94,080.50			
<i>Conservation Education Specialist</i>	\$ 71,090.42			
<i>District Operations Manager</i>	\$ 68,302.55			
<i>Forest Health Specialist</i>	\$ 49,846.50			
<i>Conservation Technician</i>	\$ 15,688.00			
E10120 - Federal Taxes - 7.65% of gross salaries		\$ 22,874.11		
<i>Staff</i>	\$ 22,874.11			
<i>Supervisors</i>	\$ -			
E10130 - State Taxes - included in gross salary		\$ -		
<i>Staff</i>	\$ -			
<i>Supervisors</i>	\$ -			
E10140 - Other Taxes - included in gross salary		\$ -		
<i>Staff</i>	\$ -			
<i>Supervisors</i>	\$ -			
E10200 - Per Diem			\$ 6,200.00	
<i>Regular</i>	\$ 4,200.00			
<i>Special</i>	\$ 2,000.00			
E10300 - Health Insurance (Boone County Fiscal Court)			\$ 59,306.11	
<i>Coverage - Director of Conservation Programs</i>	\$ 15,510.00			
<i>Coverage - Conservation Education Specialist</i>	\$ 8,634.00			
<i>Coverage - District Operations Manager</i>	\$ 15,510.00			
<i>Coverage - Forest Health Specialist</i>	\$ 8,634.00			
<i>Contingency</i>	\$ 7,000.00			
<i>Dental</i>	\$ 4,018.11			

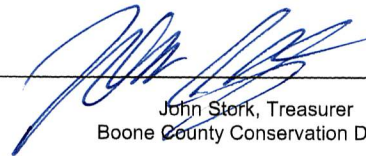
E10400 - Workers Comp (KACo)			\$ 3,200.00
	Coverage - Director of Conservation Programs	\$ 800.00	
	Coverage - Conservation Education Specialist	\$ 800.00	
	Coverage - District Operations Manager	\$ 800.00	
	Coverage - Forest Health Specialist	\$ 800.00	
	Coverage - NRCS 75/25 Soil Conservation Technician		
E10500 - Unemployment (KACo)			\$ 4,000.00
	Coverage - Director of Conservation Programs	\$ 1,000.00	
	Coverage - Conservation Education Specialist	\$ 1,000.00	
	Coverage - District Operations Manager	\$ 1,000.00	
	Coverage - Forest Health Specialist	\$ 1,000.00	
	Coverage - NRCS 75/25 Soil Conservation Technician		
E10600 - Retirement (Nationwide)			\$ 8,499.60
	Coverage - Director of Conservation Programs	\$ 2,822.42	based at 3% of gross salary
	Coverage - Conservation Education Specialist	\$ 2,132.71	based at 3% of gross salary
	Coverage - District Operations Manager	\$ 2,049.08	based at 3% of gross salary
	Coverage - Forest Health Specialist	\$ 1,495.40	based at 3% of gross salary
E10700 - Other			
E10710 - Phone Stipend		\$ 2,400.00	\$ 2,400.00
E10720 - Life and AD&D Insurance			
	Coverage - Director of Conservation Programs	\$ 319.51	2x annual salary coverage
	Coverage - Conservation Education Specialist	\$ 241.44	2x annual salary coverage
	Coverage - District Operations Manager	\$ 231.97	2x annual salary coverage
	Coverage - Forest Health Specialist	\$ 169.29	2x annual salary coverage
E10730 - Short and Long Term Disability Insurance			
	Contingency	\$ 2,000.00	\$ 2,000.00
E20000 - Operating Expense			\$ 129,025.00
E20100 - Contracted Services			\$ 129,025.00
E20110 - Advertising & Printing			\$ 50.00
	Legal Notices	\$ 50.00	
E20120 - Professional Services			\$ 44,500.00
	Accounting - Rudler, PSC	\$ 14,400.00	
	Payroll Fees	\$ 3,800.00	
	Audit	\$ 4,500.00	
	Legal Services	\$ 6,000.00	
	Truist Fees	\$ 500.00	
	Technical Services	\$ 15,000.00	
	Quickbooks	\$ 300.00	
E20130 - Maintenance & Repairs			\$ 6,000.00
	Millennium Printing	\$ 6,000.00	
E20140 - Utilities			\$ 3,000.00
	Phone and Wifi	\$ 3,000.00	
E20150 - Rents and Leases			\$ 7,500.00
	Lavatory Unit	\$ 3,000.00	
	Storage Unit	\$ 4,500.00	
E20160 - Insurance & Bonds			\$ 14,500.00
	Roeding Insurance (Bonding)	\$ 6,000.00	
	Liability	\$ 8,500.00	
E20180 - Other Contract Employees			\$ -
E20200 - Materials & Supplies			\$ 13,475.00
	E20210 - Office Supplies	\$ 13,475.00	
	Postage/Shipping	\$ 475.00	
	Regular Office Supplies	\$ 2,000.00	
	Equipment & Furniture	\$ 6,000.00	
	Crew Clothing	\$ 5,000.00	
E20300 - Other Operating Expense			\$ 40,000.00
	E20310 - Education & Promotion	\$ 40,000.00	
	Newsletters & Advertising	\$ -	
	K-12 and Family Education Programs & Supplies	\$ 6,000.00	
	Displays, Tabling Registration Fees, & Brochures	\$ 3,500.00	
	Public Programs		
	Workshops/Trainings	\$ 7,000.00	
	School Programs		

	<i>Conservation and Education Internships</i>	\$ 12,500.00		
	<i>Conservation Kids Camp</i>	\$ 5,500.00		
	<i>L.E.A.F. Academy</i>	\$ 5,500.00		
E30000 - Administration				\$ 36,050.00
E30100 - Dues & Subscriptions			\$ 18,050.00	
	<i>SPGE Fees</i>	\$ 500.00		
	<i>NACD Dues</i>	\$ 850.00		
	<i>KACD Dues</i>	\$ 350.00		
	<i>KACDE Dues</i>	\$ 250.00		
	<i>Zoom</i>	\$ 250.00		
	<i>Boone County GIS Partnership</i>	\$ 6,500.00		
	<i>GoDaddy</i>	\$ 4,000.00		
	<i>Adobe</i>	\$ 800.00		
	<i>Tactacam</i>	\$ 1,000.00		
	<i>Canva</i>	\$ 250.00		
	<i>JotForm</i>	\$ 300.00		
	<i>Google One Drive Storage</i>	\$ 250.00		
	<i>Professional Memberships and Licensing</i>	\$ 2,500.00		
	<i>Amazon Prime</i>	\$ 250.00		
E30200 - Travel & Training			\$ 13,000.00	
	<i>Staff</i>	\$ 8,500.00		
	<i>Supervisors</i>	\$ 4,500.00		
E30300 - Grants & Donations			\$ -	
E30400 - Programs			\$ 5,000.00	
E30460 - Conservation Projects		\$ 5,000.00	\$ 5,000.00	
E40000 - Capital Outlay				\$ 43,000.00
E40200 - Land Improvement		\$ 8,000.00	\$ 8,000.00	
E40600 - Equipment			\$ 22,000.00	
	<i>Maintenance</i>	\$ 5,000.00		
	<i>Field Equipment</i>	\$ 10,000.00		
	<i>Safety Equipment</i>	\$ 7,000.00		
E40700 - Vehicles			\$ 13,000.00	
	BCCDKY Truck			
	<i>Maintenance</i>	\$ 6,000.00		
	<i>Gas</i>	\$ 7,000.00		
			TOTAL \$ 616,525.00	

*Federal funds.

Date:

6-16-26



John Stork, Treasurer
Boone County Conservation District