

State Agriculture Development Committee
FARMLAND PRESERVATION FY 2025 RECOMMENDED BUDGET
Exhibit A

Purpose	FY23 Budget	FY23 Expended	FY24 Budget	FY24 Expended	FY25 Recommended Budget
SALARIES FOR SADC	2,850,000	2,650,199	3,100,000	2,773,252	3,250,000
FRINGE COST FOR SADC STAFF	1,850,000	1,698,678	2,200,000	2,025,161	2,175,000
SALARY REIMBURSEMENT TO OTHER AGENCIES	150,000	125,098	140,000	123,135	140,000
OFFICE SUPPLIES, PRINTING/COPYING, SUBSCRIPTIONS, ADVERTISING, INSURANCE	130,000	176,098	132,500	160,806	182,200
TRAVEL	8,500	7,030	9,350	8,145	10,500
TELEPHONE	25,000	22,048	25,000	20,160	25,000
SOFTWARE	24,000	17,233	30,000	82,069	70,000
PROFESSIONAL SERVICES	285,000	307,565	300,000	394,557	658,500
STAFF TRAINING	3,500	913	3,500	2,588	10,000
MISCELLANEOUS COSTS/SHARED COSTS	36,000	63,988	65,000	50,637	66,000
LEGAL SERVICES/DAG'S	120,000	121,201	120,000	182,961	180,000
CENTRAL MOTOR POOL/HERTZ RENTAL	20,000	18,972	75,000	73,919	40,000
STEWARDSHIP MONITORING	50,000	44,663	50,000	40,044	50,000
COMPUTER EQUIPMENT AND OFFICE FURNITURE	20,000	109,146	20,000	6,629	25,000
TOTAL:	5,572,000	5,362,832	6,270,350	5,944,064	6,882,200