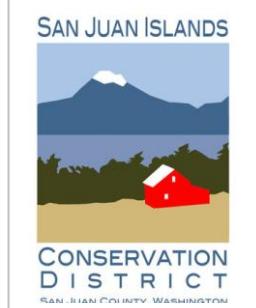




FY2025 (7/1/25 – 6/30/26) Annual Work Plan

San Juan Islands Conservation District

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Mission of the San Juan Islands Conservation District

To promote stewardship of county natural resources through education, implementing natural resource conservation practices, and fostering a stewardship ethic in partnership with landowners, residents, agencies and other organizations. To support our local community in taking action to address climate change.

Overview of Goals and Objectives:

Natural Resource Management Priorities

Goal 1: Climate Change - Mitigate, adapt, and increase resiliency to climate change impacts through all aspects of natural resource management.

Goal 2: Agricultural Stewardship – Improve environmental conditions of agricultural operations while increasing agricultural viability.

Goal 3: Forest Stewardship – Improve forest health conditions and reduce the risk of wildfire while optimizing the use of woody biomass.

Goal 4: Riparian Restoration – Establish, restore and maintain riparian buffers, wetlands and in-stream conditions to improve water quality, quantity, and fish and wildlife habitat.

Goal 5: Habitat Improvement - Conserve and restore critical habitat for species survival and biodiversity, specifically increasing available habitat for the Island Marble Butterfly, other pollinators and restoring eelgrass meadows to support overall marine ecosystem services.

Education and Outreach Priorities

Goal 6: Youth Conservation Corps – Engage youth of all ages in environmental learning and stewardship activities and maintain summer program opportunities for middle and high school students.

Goal 7: Islands Conservation Corps – Engage young adults in work-study programs that provide career and workforce development in environmental stewardship and conservation fields while implementing countywide restoration activities.

Goal 8: Community Outreach - Promote a stewardship ethic and high level of understanding of local ecology among area residents through outreach, education and engagement opportunities.

Administrative and Operational Priorities

Goal 9: Efficiently and effectively manage district operations, budgets, and programs.

Goal 10: Increase engagement with key partners, specifically NRCS and local tribes, to maximize positive impacts related to resource management.

Natural Resource Management Priorities

Goal 1: Climate Change - Mitigate, adapt, and increase resiliency to climate change impacts through all aspects of natural resource management.

Funding and Partnerships: Included in other activities

Annual Funding Estimate: Included in other activities

Objectives	Activities
1. Improve community understanding and increase implementation of “climate smart” agricultural practices.	a. Recommend and implement activities that improve climate adaptation, mitigation, resilience and carbon sequestration in agricultural operations.
2. Improve forest health conditions and reduce the risk of wildfire while optimizing the use of woody biomass.	a. Recommend and implement best management practices that improve forest health, wildfire risk mitigation, species selection, and climate adaptation. b. Provide technical assistance and equipment for addressing woody biomass disposal that maximizes carbon storage.
3. Establish, restore and maintain riparian buffers, wetlands and in-stream conditions to improve water quality, quantity, and fish and wildlife habitat.	a. Recommend and implement best management practices that expand riparian management zones along fish bearing streams and tributaries. b. Improve in-stream and wetland conditions for fish and wildlife habitat including water temperature, refuge, dissolved oxygen, and native species survivability.
4. Support habitat restoration efforts that improve biodiversity.	a. Restore eelgrass meadows to improve ecosystem resiliency, marine habitat, and carbon storage. b. Increase suitable habitat for endangered Island Marble Butterfly and work toward species recovery. c. Increase habitat for pollinator species and conserve pollinator biodiversity.
5. Develop, monitor and report on meaningful methods to quantify climate change impacts from activities.	a. Establish and communicate Key Performance Indicators that track the climate and carbon impacts of activities. b. Integrate efforts with SJC Climate and Sustainability Committee and other key SJC planning documents and evaluation methods. c. Develop a decarbonization plan to reduce greenhouse gas emissions from operations over time.
6. Provide resources that increase community understanding of climate change and increase implementation of “climate smart” practices.	a. Integrate climate resilience and mitigation planning into all aspects of planning, implementation and outreach work. b. Develop a Climate Resilience/Mitigation web page to provide resources that help landowners build climate resilience on their property and in their daily activities.

Goal 2: Agricultural Stewardship – Improve environmental conditions of agricultural operations while increasing agricultural viability.**Funding and Partnerships:** WSCC, NRCS, WSU, SJC, NABC, SJI Ag Guild, ARC**Annual Funding Estimate:** \$600,000

Objectives	Activities
1. Provide ongoing technical assistance, farm planning, and cost-sharing services to the ag community	<ul style="list-style-type: none">a. Complete 10-15 Individual Stewardship Plans (farm plans) for ag operators, prioritizing those operating in multiple critical areas.b. Facilitate and complete 8-12 ag cost-share projects with landowners, depending on funding.
2. Increase Agricultural Viability	<ul style="list-style-type: none">a. Improve pathways for beginning farmers and ranchers to gain skills and resources necessary to succeed in farming as a career.b. Work with land management partners to increase access to agricultural land for beginning farmers and ranchers.c. Implement BMPs that help reduce costs or increase profitability for agricultural businesses in the islands.
3. Improve community understanding and increase implementation of “climate smart” agricultural practices	<ul style="list-style-type: none">a. Pursue higher levels of funding and implementation of carbon sequestering BMPs including biochar application, no-till seeding, soil health improvements, agroforestry, and other practices as outlined by NRCS and other agencies.b. Develop and implement a “carbon plan” framework and calculator to quantify and communicate carbon impacts of relevant BMPs.c. Maintain and expand No Till Drill rental program providing low cost access to this shared equipment for ag producers.
4. Facilitate implementation of the Voluntary Stewardship Program (VSP).	<ul style="list-style-type: none">a. Protect and enhance critical areas where they interface with agriculture through planning and implementation of BMPs.b. Support the VSP Work Group to implement VSP Adaptive Management Plan.c. Maintain monitoring activities and protocols as identified in the VSP Work Plan and Adaptive Management Plan, monitoring for both BMP implementation and effectiveness metrics.d. Provide technical assistance to VSP participants in accordance with San Juan County VSP contract requirements.e. Conduct ongoing survey of ag producers to evaluate long-term viability, including economic and climate trends.
5. Improve countywide infrastructure that benefits ag viability and optimizes use of organic material waste streams.	<ul style="list-style-type: none">a. Seek to expand subsidized access to equipment for local landowners and businesses.b. Work to improve countywide infrastructure and supply chains for commercial-scale processing and application of organic materials, including composting and biochar.

Goal 3: Forest Stewardship – Improve forest health conditions and reduce the risk of wildfire while optimizing the use of woody biomass.**Funding and Partnerships:** WSCC, NRCS, DNR, SJC, WAFAC, USFS, SJPT, NNRG, WSP**Funding Estimate (total):** \$250,000

Objectives	Activities
1. Provide ongoing technical assistance, forest management planning, and cost sharing services to forest landowners.	<ul style="list-style-type: none">a. Complete an average of one forest management plan per month for private landowners, as funding allows.b. Provide technical assistance to landowners and the general public through site visits, workshops and other events.c. Facilitate forest health and wildfire mitigation activities at both a parcel and landscape-scale using cost-share and other funding sources.d. Facilitate the Wildfire Ready Neighbors and similar programs to reduce the risk of structure fire as a result of wildfire.
2. Provide opportunities for community engagement and education related to forest health and wildfire mitigation.	<ul style="list-style-type: none">a. Promote benefits of forest planning and BMPs on the District website, newsletters, workshops, and demonstration projects.b. Promote partner opportunities including WSU Extension's Coached Planning Course.
3. Work in collaboration with partner agencies to meet objectives listed in the Community Wildfire Protection Plan (CWPP) and other guiding documents.	<ul style="list-style-type: none">a. Facilitate collaboration with key stakeholders to identify and execute opportunities to reduce fire risks and improve forest health. Support educational outreach for areas with fire risk.b. Support countywide efforts to implement the CWPP and modify county codes, policies, planning documents or other practices that can benefit or reduce barriers to wildfire resilience.
4. Continue the development of an island-based forestry workforce.	<ul style="list-style-type: none">a. Engage the Islands Conservation Corps in field labor activities that promote forest health and wildfire mitigation.b. Provide opportunities for residents and students to gain specialized skills training and certifications in forestry related fields.c. Support incubator opportunities for new business development.
5. Work in collaboration with partner agencies on research related to forest health and wildfire.	<ul style="list-style-type: none">a. Support woody biomass utilization research to improve countywide infrastructure and supply chains for optimizing the value of excess woody biomass.b. Continue biochar and forest soil research and outreach.
6. Support improvements to infrastructure countywide that efficiently processes residual woody biomass.	<ul style="list-style-type: none">a. Expand access to equipment for local landowners and businesses to improve biomass processing options, such as subsidized chipper rentals, mobile biochar kilns, and neighborhood tool rental libraries.

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| | <ul style="list-style-type: none"> b. Pursue funding to improve countywide infrastructure and supply chains for commercial-scale processing and application of organic materials, including wood chips, compost and biochar. |
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Goal 4: Riparian Restoration – Establish, restore and maintain riparian buffers and in-stream conditions to improve water quality and fish and wildlife habitat

Funding and Partnerships: WSCC, NRCS, SJC, DNR, ECY, SJPT

Funding Estimate (total): \$550,000

Objectives	Activities
1. Provide ongoing technical assistance, planning, and cost-sharing services to riparian landowners.	<ul style="list-style-type: none"> a. Work with landowners and managers in planning for long-term riparian, wetland and near-shore habitat restoration efforts. b. Provide technical assistance to landowners and the general public through site visits, workshops and other events. c. Support the implementation and monitoring of BMPs in riparian management zones through District Implemented Projects (DIPs), cost share and other funding sources.
2. Provide opportunities for community engagement and education related to riparian, wetland, and nearshore stewardship.	<ul style="list-style-type: none"> a. Actively promote benefits of forest planning and BMPs on the District website, newsletters, workshops, and demonstration projects. b. Promote partner opportunities including DNRs Family Forest Fish Friendly Passage Program and others. c. Work collaboratively with partner agencies to meet objectives listed in watershed restoration plans and other guiding documents.
3. Conduct planning and restoration efforts at a watershed scale, focusing on highest priority watersheds.	<ul style="list-style-type: none"> a. Focus restoration efforts on both a parcel and watershed scale, seeking connections between contiguous landowners. b. Continue work in priority watersheds including False Bay Creek, Garrison Creek, Westsound, Judd Cove and other key locations at the intersection of agriculture and Critical Areas.
4. Continue the development of an island-based riparian restoration workforce.	<ul style="list-style-type: none"> a. Engage the Islands Conservation Corps in field labor activities that promote riparian, wetland and near shore health. b. Provide opportunities for residents and students to gain specialized skills training and certifications in riparian related fields. c. Support incubator opportunities for new business development.

Goal 5: Habitat Improvement - Conserve and restore critical habitat for species survival and biodiversity, specifically increasing available habitat for pollinator species, Island Marble Butterfly and restoring eelgrass meadows to support overall marine ecosystem services.

Funding and Partnerships: WSCC, NRCS, USFWS, EPA, RCO, PSP, WSP, SJC, Seacology, UW FHL, Port of FH, FOSJ

Funding Estimate (total): \$200,000

Objectives	Activities
1. Continue working to establish best practices for restoring and protecting eelgrass meadows.	a. Increase production of eelgrass seed bank and improve seeding methods to benefit local and regional restoration efforts. b. Implement, monitor and report on restoration activities related to eelgrass recovery. c. Work toward increasing available seed stock for restoration efforts with the target of harvesting 500,000 seeds by 2025.
2. Continue working to establish suitable habitat plots for Island Marble Butterfly species recovery and other pollinator species.	a. Engage private landowners in efforts to establish protected habitat plots, increase the number of IMB populations and expand range of IMB. b. Expand available suitable habitat area through approximately ten new plot sites or 25,000 square feet of protected habitat. c. Increase technical assistance, planning and cost-share project implementation with landowners for pollinator habitat.
3. Participate in committees and roundtable opportunities to coordinate efforts and establish best practices across partner agencies.	a. Engage with the Puget Sound Partnership, Local Integrating Organization, Marine Resources Committee, Citizens Advisory Group and others to identify and implement top strategies and actions.
4. Continue working with partners on landscape-scale restoration of Garry Oak and native prairie habitat.	a. Engage with ICC, SJCLB, SJPT, SJC, State Parks and other partners to complete Garry Oak release work throughout the islands. b. Work with public and private landowners to improve native prairie/pollinator habitat.

Education and Outreach Priorities

Goal 6: Youth Conservation Corps – Engage youth of all ages in environmental learning and stewardship activities and maintain summer program opportunities for middle and high school students.

Funding and Partnerships: RCO, BLM, SJCLB, SJPT, SJC, WSP, ESD, WDFW, NPS

Funding Estimate (total): \$200,000

Objectives	Activities
1. Provide youth programs focused on environmental stewardship and resource management.	<ul style="list-style-type: none">a. Continue facilitation of the Youth Conservation Corps 8-week summer program on San Juan, Lopez and Orcas Islands.b. Continue to facilitate the YCC Advisory Team to support program goals and vision.c. Ensure sustainable operations and staffing for consistent delivery of programs in a safe and efficient manner.
2. Expand youth programs in partnership with schools and other partners to support more year-round programming.	<ul style="list-style-type: none">a. Expand YCC into a year-round program to create more exposure to CD mission, programs and local learning and workforce development opportunities.b. Partner with the Coast Salish Youth Stewardship Corps and other tribal programs and agencies to increase youth opportunity access and cultural learning opportunities for all participants.c. Partner with schools, 4-H, and other island youth programs to broaden the audience and support of key projects.
3. Increase collaboration between YCC and ICC to foster new opportunities for staff and participants in both programs.	<ul style="list-style-type: none">a. Recruit ICC students with a specific interest in outdoor education; provide summer work opportunities as YCC Crew Leaders.b. Engage ICC crew in mentorship opportunities for YCC students throughout the ICC season.

Goal 7: Islands Conservation Corps – Engage young adults in work-study programs that provide career and workforce development in environmental stewardship and conservation fields while implementing countywide restoration activities.

Funding and Partnerships: WWU, DNR, WAFAC, SJC, SJPT, WSP, NPS, ESD, NPS, WDFW

Funding Estimate (total): \$550,000

Objectives	Activities
1. Provide workforce training, career development, and higher education opportunities for adults in the field of ecological restoration.	<ul style="list-style-type: none">a. Maintain Islands Conservation Corps workforce training, certificate and Master-level educational opportunities in partnership with land management agencies and Western Washington University.

	<ul style="list-style-type: none"> b. Ensure sustainable operations and staffing for consistent delivery of programs in a safe and efficient manner.
2. Maintain a safe and productive labor crew focused on ecological restoration.	<ul style="list-style-type: none"> a. Recruit and train career-minded candidates to Americorps positions that focus on ecological restoration in the San Juans. b. Continue serving the needs of public land management agencies, completing restoration and stewardship projects on public and private lands.
3. Support research opportunities in coordination with land management partners to answer pressing questions and challenges in landscape ecology	<ul style="list-style-type: none"> a. Coordinate with partners to identify research needs and support students in pursuing this research in the context of their coursework. b. Provide training to students that helps them obtain funding to support research projects.
4. Cultivate relationships with tribal partners to support and engage in co-management and stewardship opportunities.	<ul style="list-style-type: none"> a. Continue relationship-building with regional tribes b. Coordinate with partner agencies on improving co-management models.

Goal 8: Community Outreach - Promote a stewardship ethic and high level of understanding of local ecology among area residents through outreach, education and engagement opportunities.

Funding and Partnerships: Rates & Charges, WSCC, NRCS

Funding Estimate (total): \$150,000

Objectives	Activities
1. Partner on key events, conferences and trainings that contribute to common understanding, best practices and stewardship ethic among residents and visitors.	<ul style="list-style-type: none"> a. Support key events related to all aspects of Work Plan including Farm Tours, Agricultural Summit, Ag Listening Sessions, Forestry Workshops, SJC Fair, and more.
2. Maintain and improve online website and social media presence that promotes programs and opportunities for public knowledge and stewardship.	<ul style="list-style-type: none"> a. Maintain SJICD website in an accessible and user-friendly manner for all user types. b. Use social and online media and newsletters to promote events, successes, and other stories for SJICD and partners. c. Publish interactive Storymaps to track and map progress of SJICD projects and programs.
3. Provide presentations and print materials that educate and engage residents with SJICD programs and opportunities.	<ul style="list-style-type: none"> a. Maintain a working relationship with County Council and provide regular updates via presentations at Council meetings. b. Maintain and improve print and display resources that help market programs and opportunities for engagement. c. Improve communications with the community through key industry partners including real estate and visitors bureau.

Administration and Operations

Goal 9: Efficiently and effectively manage district operations, budgets, and programs

Funding and Partnerships: WSCC, SJC

Funding Estimate (total): \$250,000

Objectives	Activities
1. Promote a professional, rewarding, efficient working environment.	<ul style="list-style-type: none">a. Conduct monthly board meetings and retain board meeting minutes.b. Conduct supervisor elections and maintain election records.c. Provide annual staff training and professional development opportunities for all permanent employees consistent with their individual training plan.d. Conduct annual reviews of staff.e. Develop a business plan for the District to direct budget management and development of new programs.f. Support staff and board retention through appropriate pay and workplace perks that make the district a highly rewarding place to work and volunteer.
2. Maintain healthy financial standing.	<ul style="list-style-type: none">a. Maintain accurate, transparent, and accessible financial records and bookkeeping.b. Identify new grant funding opportunities and partner with aligned organizations in pursuing sustainable long term project funding.c. Consider long term investments in real property that can complement district operations and support financial standing.d. Work to ensure all district programs are financially stable.
3. Foster constructive and collegial external relations.	<ul style="list-style-type: none">a. Engage in regional CD projects and programs, e.g. Puget Sound Conservation Districts Caucus, Better Ground, WACD, WADE conferences, and WSCC meetings.b. Maintain solid working relationships with current and future funders.
4. Assess and improve the effectiveness of CD programs.	<ul style="list-style-type: none">a. Maintain Key Performance Indicators related to district programs and projects – review and update with regularity, and analyze for effectiveness.b. Provide surveys to landowners to improve feedback to district staff on how effectively programs are being implemented.
5. Manage growth in district operations	<ul style="list-style-type: none">a. Manage office facilities that provide increased space for large meetings, equipment storage, staff/program expansion and conservation partnerships.b. As funding and space allow, recruit and retain high performing staff that contribute to a fun, productive and healthy organizational culture.c. Improve redundancy in key district staff and operations through staffing, written documentation and other methods.

6. Ensure services are delivered to all residents fairly and without discrimination.	<ul style="list-style-type: none"> a. Ensure services are available to reach out to customers not typically engaged through standard forms of organizational outreach. b. Promote inclusiveness of all ages, races, ethnicities, genders and socioeconomic classes in district operations, communications, and services. c. Provide training for staff to feel empowered to foster a supportive environment in the organization.
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Goal 10: Increase engagement with key partner agencies and tribes to maximize positive impacts related to resource management.

Funding and Partnerships: WSCC, NRCS, Tribal Nations, PSCD, SJC, TMG, DNR, WDFW, NPS, WSU, WSDA

Funding Estimate (total): Included in other activities

Objectives for FY2024	Activities Target Date: FY 2024
1. Continue to foster tribal relationships that help incorporate diverse perspectives and establish models of co-management.	<ul style="list-style-type: none"> a. Engage tribal partners in project efforts, planning, and outreach opportunities. b. Provide staff and student (ICC, YCC) training opportunities related to tribal relations, treaty rights, traditional ecological knowledge and more. c. Develop a DEI/Tribal Engagement strategy, plan, or charter.
2. Increase partnership with NRCS to expand landowner access and staff capacity for key programs identified in the Work Plan and NRCS funding streams.	<ul style="list-style-type: none"> a. Engage NRCS in strategic discussions about capacity building for increased staff and projects in the San Juan Islands. b. Identify opportunities for new NRCS funding to contribute to mutual goals across partner agencies.
3. Maintain a healthy working relationship with DNR, prioritizing forest health opportunities for landowners.	<ul style="list-style-type: none"> a. Continue to build programs of complimentary benefit to DNR, SJICD and public/private landowners

*** Acronyms and Abbreviations:**

ARC – San Juan County Agricultural Resources Committee
BLM – Bureau of Land Management
CTD – Center for Technical Development
Commerce – Washington State Dept. of Commerce
CSYSC – Coast Salish Youth Stewardship Corps
DNR - Washington State Dept. of Natural Resources
DOE - Washington State Dept. of Ecology
DOH - Washington State Dept. of Health
ESD – Washington State Employment Security Department
FHL – Friday Harbor Labs
FOSJ – Friends of the San Juans
ICC – Islands Conservation Corp
LIO – Local Integrating Organization
LNT – Leave No Trace
LTAC – Lodging Tax Advisory Committee
NABC – Northwest Agriculture Business Center
NNRG – Northwest Natural Resources Group
NPS – National Parks Service
NRCS – Natural Recourse Conservation Service
OPALCO – Orcas Power and Light Cooperative
OSU – Oregon State University

PSP – Puget Sound Partnership
RCO - Washington State Recreation and Conservation Office
SAO – State Auditors Office
SJC – San Juan County
SJCLB - San Juan County Conservation Land Bank
SJI Ag Guild – San Juan Islands Agricultural Guild
SJICD – San Juan Islands Conservation District
SJPT – San Juan Preservation Trust
SRFB – Salmon Recover Funding Board
USFWS - United State Fish and Wildlife Service
USGS - United States Geologic Survey
WACD – Washington Association of Conservation Districts
WADE – Washington Association of District Employees

WAFAC – Washington Fire Adapted Communities
WSCC - Washington State Conservation Commission
WSDA - Washington State Dept. of Agriculture
WSU – Washington State University
WSP – Washington State Parks
WWU – Western Washington University
YCC – Youth Conservation Corp

SAN JUAN ISLANDS CONSERVATION DISTRICT BUDGET - FY2026

Revenues		
Washington State Conservation Commission:		
Implementation	\$	126,000.00
Voluntary Stewardship Program	\$	150,000.00
Voluntary Stewardship Program Cost Share Technical Assistance	\$	12,500.00
Voluntary Stewardship Program Cost Share	\$	50,000.00
Sustainable Farms and Fields	\$	80,000.00
Forest Health and Firewise Technical Assistance	\$	60,000.00
Riparian Restoration Outreach, Technical Assistance	\$	250,000.00
Riparian Restoration DIPs	\$	225,000.00
Shellfish Technical Assistance	\$	25,000.00
Shellfish Cost Share	\$	100,000.00
Livestock Technical Assistance	\$	-
Natural Resource Investments Technical Assistance	\$	10,000.00
Natural Resource Investments Cost Share	\$	50,000.00
Washington State Conservation Commission Total	\$	1,138,500.00
Other Grants/Income:		
SJICD Assessment	\$	160,000.00
Salmon Recovery Funding Board - Eelgrass	\$	40,000.00
HSIL Environmental Protection Agency - Eelgrass	\$	120,000.00
HSIL Environmental Protection Agency - Regional Forestry	\$	50,000.00
Washington Association of Fire Adapted Communities	\$	10,000.00
Washington Department of Natural Resources - Wildfire Ready Neighbors	\$	20,000.00
USDA NRCS Task Orders - Ag and Forestry	\$	10,000.00
US Fish and Wildlife Service - Island Marble Butterfly	\$	25,000.00
San Juan County Lodging Tax (LTAC) - Farm Tours	\$	25,000.00
San Juan County Clean Water Utility ILA - Riparian	\$	70,000.00
NACD	\$	72,000.00
North Florida Community Foundation - Capacity Building Grant	\$	75,000.00
Other Grants/Income Total	\$	677,000.00
Islands Conservation Corps:		
Conservation X Labs	\$	25,000.00
Washington Department of Natural Resources - LSR	\$	58,000.00
Climate Corps	\$	89,000.00
Orcas Island Community Foundation	\$	25,000.00
San Juan Island Community Foundation	\$	30,000.00
Friends of the San Juans	\$	8,000.00
San Juan Preservation Trust	\$	58,000.00
SJC Environmental Stewardship	\$	40,000.00
SJC Land Bank	\$	133,000.00
Islands Conservation Corps Total	\$	466,000.00
Youth Conservation Corps:		
San Juan County Land Bank	\$	15,000.00
San Juan Preservation Trust	\$	8,000.00
Orcas Island Community Foundation	\$	15,000.00
Lopez Family Resource Center	\$	4,672.00
Madrona Institute	\$	15,000.00
San Juan Island Community Foundation	\$	7,500.00
San Juan Island National Historic Park	\$	-
San Juan County Noxious Weed Control	\$	8,000.00
San Juan County Env Stewardship/Solid Waste	\$	3,250.00
San Juan County Lodging Tax (LTAC) - YCC	\$	20,000.00
Donations	\$	75,000.00
Youth Conservation Corps Total	\$	171,422.00
Rental Income Total	\$	4,801.00
Total Revenues:	\$	2,457,723.00

Expenses	
Salaries and Benefits	\$ 1,500,000.00
Salaries and Benefits - ICC Crew	\$ 192,096.00
Utilities	\$ 12,000.00
ICC Housing Stipend	\$ 48,000.00
Pass-through (Cost Share)	\$ 200,000.00
Grant Services	\$ 50,000.00
Advertising & Promotion	\$ 4,800.00
Accounting & Bookkeeping	\$ 2,500.00
Dues and Subscriptions	\$ 10,000.00
Insurance	\$ 18,000.00
Vehicle & Boat Maintenance	\$ 5,000.00
Licenses & Permits	\$ 500.00
Telephone & Internet	\$ 12,000.00
Website	\$ 1,063.00
Project Supplies	\$ 65,000.00
Computer Equipment	\$ 35,000.00
Travel & Training	\$ 12,000.00
YCC Summer Staff	\$ 39,000.00
YCC Stipends	\$ 25,000.00
Consultation	\$ 50,000.00
Facility Capital Infrastructure Investments	\$ 100,000.00
Interest Expense	\$ 26,000.00
Total Expenses	\$ 2,407,959.00
Total Surplus/(Deficit)	\$ 49,764.00