

**Sloughhouse Resource Conservation District
Board of Directors Meeting**

Agenda Date: May 26, 2026
Agenda Item #: 2
Agenda Item Subject: FY 26/27 Budget Draft

To: SRCD Board of Directors
From: SRCD Staff

Background

Shawna Ahlback prepared a draft budget for FY 26/27 which includes budget projections on income and expenses for next fiscal year.

Couple areas of note:

- This draft budget assumes no WETA income for next fiscal year. A restart of the WETA program wouldn't begin until July 1st, if it is re-opened.
- Assumes all payroll expenses for Chris Timmer, provided WETA completely ends
- Assumes all SRCD vehicle expenses
- Includes \$20,000 in grant funding (1st payment may be in FY 25/26)
- Does not include any projected SWEEP income. Earliest SWEEP contract would be in January 2027, if awarded.
- Adjusts for all needed increases based on increasing costs in various areas.

Current projections:

- This projects a \$36,468 budget shortfall
- Staff is looking for ways to maximize expense reductions in all areas

Potential modifications:

- Addition of WETA income, should that program re-start.

Discussion:

Discussion of draft budget, projections and provide staff direction on final budget for June meeting.