

**Meadowlands Conservation Trust  
Comparative Budgetary Statement  
Calendar Year 2013**

**Operations and Maintenance Budget**

<b>Revenue Budget</b>	<b>Budget Calendar Year 2012</b>	<b>Proposed Budget 2013</b>	<b>Difference</b>
License Plate Income	17,500	18,000	500
Kane Tract - Annual Receivable	100,000	100,000	-
Interest Income	5,000	1,000	(4,000)
Reserve Fund Utilization	58,500	-	(58,500)
Mitigation Rights - Sales	-	-	-
Lease Payments - Envirofinance	-	2,306,956	2,306,956
	<b>\$ 181,000</b>	<b>\$ 2,425,956</b>	<b>\$ 2,244,956</b>

<b>Expense Budget</b>	<b>Proposed Budget 2012</b>	<b>Proposed Budget 2013</b>	<b>Difference</b>
	\$	\$	\$
Salaries and Fringe Benefits	-	3,000	3,000
Supplies	1,000	6,500	5,500
Services	40,000	35,000	(5,000)
Kane Tract Expense	100,000	200,000	100,000
Repairs & Maintenance	40,000	140,000	100,000
Repairs & Maintenance -Hurricane Sandy (a)	-	687,500	687,500
River Barge Park	-	30,000	30,000
Contrib. To Land Acquisition Fund	-	1,323,956	1,323,956
	<b>\$ 181,000</b>	<b>\$ 2,425,956</b>	<b>\$ 2,244,956</b>

(a) 25% portion of anticipated FEMA claim for storm damages.