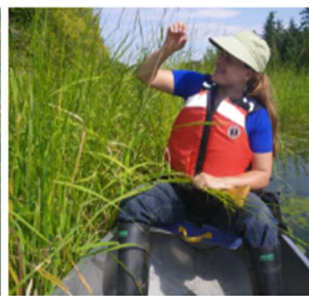


Our Local Environment, We're in it Together.



SOUTH NATION
CONSERVATION
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Appendix A BUDGET 2026





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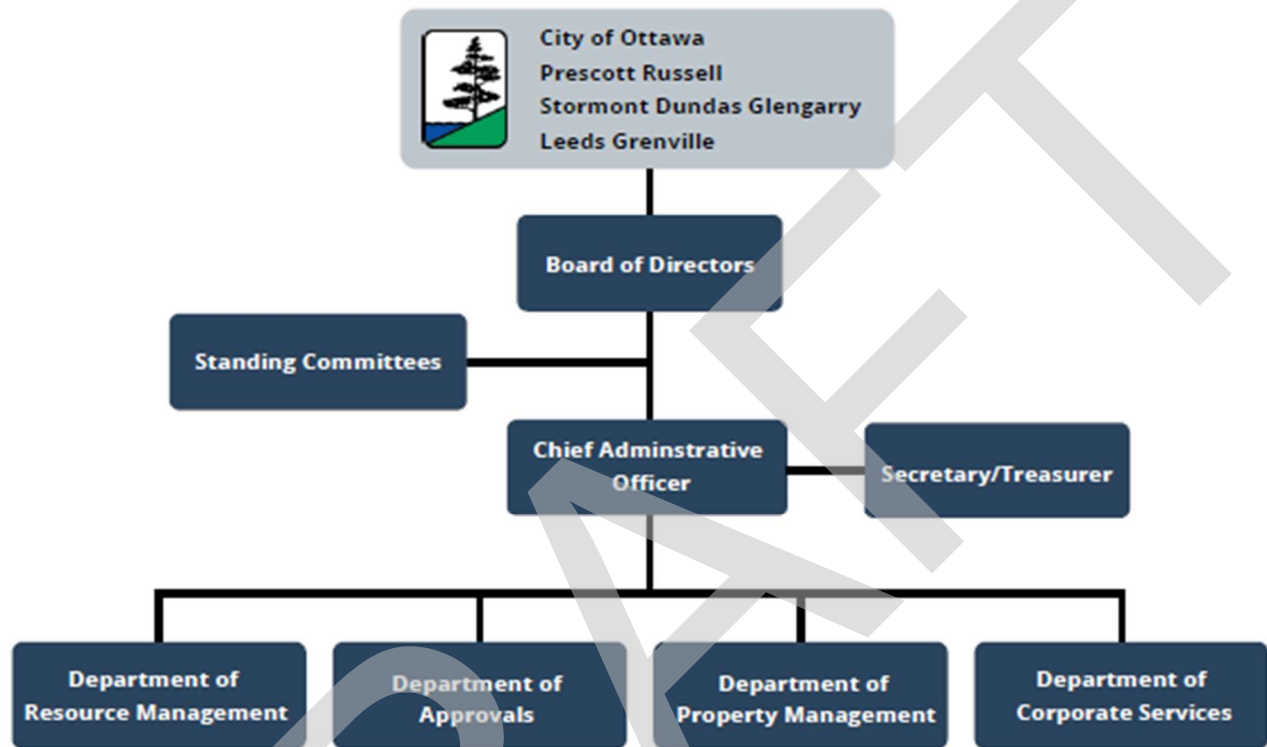
Table of Contents

Organization	5
Budget Summary	6
Estimated Reserve.....	7
Municipal Levy Comparison 2025/2026	8
Special Levy and Category 1, 2, and 3.....	9
Other Sources.....	10
Resource Management.....	11
Water Response Programs	12
Landowner Stewardship and Outreach	14
Partner Programs.....	16
Projects.....	18
Property Management.....	21
Conservation Lands	22
Facilities and Vehicles.....	24
Water Control Structures.....	26
Approvals.....	29
Municipal Plan Input and Review and Regulatory Services	30
Sewage Systems Review.....	32
Corporate Services	35
Corporate Services	36
Corporate Communications.....	38



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**Budget Summary**

ESTIMATED STATEMENT OF OPERATION AS OF October 31, 2025	Final Budget 2025	Forecast Dec 31 2025	Draft Budget 2026	Increase/ (Decrease) %
EXPENDITURES				
OPERATING EXPENSE				
Resource Management				
Water Response Programs	521,312	310,653	187,598	(39.61%)
Partner Programs	773,000	1,155,434	851,137	(26.34%)
Landowner Stewardship & Outreach	487,426	1,497,757	661,992	(55.80%)
Total Resource Management	1,781,738	2,963,844	1,700,726	(42.62%)
Property & Approvals				
Property	1,496,767	2,273,530	1,740,775	(23.43%)
Approvals	1,718,916	1,641,971	1,642,487	0.03%
Total Property & Approvals	3,215,683	3,915,501	3,383,262	(13.59%)
Corporate Services				
Corporate Services	1,562,717	1,567,162	1,618,658	3.29%
Communications	248,698	284,316	345,477	21.51%
Total Corporate Services	1,811,415	1,851,479	1,964,135	6.08%
TOTAL OPERATING EXPENSE	6,808,837	8,730,823	7,048,124	(19.27%)
CAPITAL and PROJECT EXPENSE				
Resource Management				
Capital	37,500	59,200	100,610	69.95%
Projects	1,546,644	1,236,725	2,294,094	85.50%
Total Resource Management	1,584,144	1,295,925	2,394,705	84.79%
Property & Approvals				
Capital	662,619	1,755,669	883,741	(49.66%)
Projects	-	-	-	
Total Property & Approvals	662,619	1,755,669	883,741	(49.66%)
Corporate Services				
Capital	25,000	45,000	25,000	(44.44%)
Projects	-	-	-	
Total Corporate Services	25,000	45,000	25,000	(44.44%)
TOTAL CAPITAL AND PROJECT EXPENSE	2,271,763	3,096,594	3,303,446	6.68%
TOTAL OVERALL EXPENSE	9,080,600	11,827,417	10,351,569	(12.48%)
REVENUE				
Other Sources	3,455,462	5,772,955	4,447,279	(22.96%)
General Levy	4,636,678	4,636,678	4,847,480	4.55%
Capital Levy	200,000	200,000	209,093	4.55%
Special Levy	497,000	870,227	497,000	(42.89%)
Source Protection	143,240	143,240	153,221	6.97%
Ministry of Natural Resources (Regular)	91,070	91,070	91,070	-
TOTAL REVENUE	9,023,450	11,714,170	10,245,143	(12.54%)
NET OVERALL	57,150	113,247	106,427	
Transfer To / (From) Reserve	(57,150)	(246,279)	(106,427)	
Cash (Surplus) Beginning of Year				
Cash Deficit / (Surplus) End of Year	0	(133,032)	(0)	

**Estimated Reserve**

	2024	2025			2026		
Reserves	Audited Balance December 31, 2024	Forecast Transfers (From) 2025 Reserves	Forecast Transfers To 2025 Reserves	Forecast Balance December 31, 2025	Budget Transfers (From) 2026 Reserves	Budget Transfers To 2026 Reserves	Estimated Balance December 31, 2026
Operating	2,026,538	(164,732)	59,638	1,921,444	(136,500)	61,286	1,846,229
Capital Projects	1,411,070	(168,152)	39,853	1,282,771	-	40,914	1,323,685
Water Control Structures	129,710	(35,000)	10,045	104,755	(106,907)	8,341	6,189
Sewage Systems Inspections	279,745	(1,095)	9,523	288,173	-	24,471	312,644
Dr. Jackson - Forestry Programs	12,152	-	443	12,595	-	402	12,997
Environmental Projects	33,228	-	1,212	34,440	-	1,098	35,538
MNR Revenue Sharing	14,599	-	533	15,132	-	483	15,615
School Programs	2,639	-	96	2,735	-	87	2,822
MNR - Forestry	53,127	-	1,938	55,065	-	1,756	56,821
Memorial Fund	45,785	(2,300)	1,719	45,204	(3,300)	1,442	43,346
Grand Total	4,008,593	(371,279)	125,000	3,762,314	(246,707)	140,280	3,655,886

		2025			2026		
Above Includes		Forecast Transfers (From) 2025 Reserves	Forecast Transfers To 2025 Reserves		Budget Transfers (From) 2026 Reserves	Budget Transfers To 2026 Reserves	
Interest			120,000			120,000	
Municipal Tree Giveaway					(4,500)		
2024 Projects Carried Forward to 2025		(31,569)					
2025 Projects Carried Forward to 2026					(35,000)		
Stabilization		(30,000)					
Property Purchase		(168,152)					
Two Creeks Restoration		(15,000)					
Oschmann Forest Capital Projects		(15,000)					
Vehicle Purchase		(73,163)			(97,000)		
Water Control Structures		(35,000)	5,000		(106,907)	5,000	
Sewage System Inspections		(1,095)				15,280	
Memorial Fund - Oak Valley Park		(2,300)			(3,300)		
Total		(371,279)	125,000		(246,707)	140,280	

**Municipal Levy Comparison 2025/2026**

Municipality	Total 2025 General Levy	Total 2026 General Levy	Total Dollar Change	Apportionment %
Ottawa	3,546,625	3,705,352	158,727	76.44%
Clarence-Rockland	211,972	220,503	8,531	4.55%
Russell	197,435	210,760	13,325	4.35%
The Nation	115,281	121,917	6,636	2.52%
North Dundas	110,671	115,657	4,986	2.39%
South Dundas	94,390	97,987	3,597	2.02%
North Grenville	61,557	64,649	3,092	1.33%
Alfred and Plantagenet	72,322	75,386	3,064	1.56%
Edwardsburgh/Cardinal	62,905	65,458	2,553	1.35%
Casselman	42,235	44,258	2,023	0.91%
North Stormont	49,978	51,805	1,827	1.07%
Augusta	43,365	44,715	1,350	0.92%
North Glengarry	16,968	17,592	624	0.36%
South Stormont	9,540	9,950	410	0.21%
Elizabethtown - Kitley	734	762	28	0.02%
Champlain	700	729	29	0.02%
Total	4,636,678	4,847,480	210,802	100.00%

Municipality	Total 2025 Capital Levy	Total 2026 Capital Levy	Total Dollar Change	Apportionment %
Ottawa	152,981	159,828	6,847	76.44%
Clarence-Rockland	9,143	9,511	368	4.55%
Russell	8,516	9,091	575	4.35%
The Nation	4,973	5,259	286	2.52%
North Dundas	4,774	4,989	215	2.39%
South Dundas	4,071	4,227	156	2.02%
North Grenville	2,655	2,789	134	1.33%
Alfred and Plantagenet	3,120	3,252	132	1.56%
Edwardsburgh/Cardinal	2,713	2,823	110	1.35%
Casselman	1,822	1,909	87	0.91%
North Stormont	2,156	2,235	79	1.07%
Augusta	1,871	1,929	58	0.92%
North Glengarry	732	759	27	0.36%
South Stormont	412	429	17	0.21%
Elizabethtown - Kitley	32	33	1	0.02%
Champlain	30	31	1	0.01%
Total	200,001	209,094	9,093	100.00%



PowerPoint Slide: #7-8

Special Levy and Category 1,2,3

Ottawa Rural Clean Water Program	200,000
Ottawa Tree Replacement Program	200,000
Eastern Ontario Water Resource Program	50,000
Ottawa Baseline Monitoring Program	47,000
Total Special Levies	497,000

TOTAL LEVY **5,553,574**

Category	Operations		Capital		Total	
	Total Budgeted Expenses	Budgeted Municipal Levy	Total Budgeted Expenses	Budgeted Municipal Levy	Total Budgeted Expenses	Budgeted Municipal Levy
Category 1	5,113,796	2,399,177	418,500	65,500	5,532,296	2,464,677
Category 2	1,716,761	37,268	3,110	-	1,719,872	37,268
Category 3	694,242	176,062	368,741	368,741	1,062,983	544,803
General Operations	1,817,419	1,775,733	219,000	25,000	2,036,419	1,800,733
Total	9,342,218	4,388,239	1,009,351	459,241	10,351,569	4,847,480

Category 1 - Mandatory Programs and Services delegated by the Province to conservation authorities.

Category 2 - Municipal Programs and Services provided through an agreement between the municipalities and the conservation authorities.

Category 3 - Other Programs and Services that the conservation authorities determine are advisable for the benefit of the watershed.

General Operations are expenses related to the operation of the Authority, and not specifically related to program delivery, such as, corporate governance, financial management, IT, insurance, and utilities.



PowerPoint Slide: #9

Other Sources**PARTNERS**

Other Partner Programs	710,010	
City of Ottawa (Bearbook Study and Hazard Mapping)	694,680	
City of Ottawa (Floodplain Mapping)	207,992	
Growing Canada's Community Canopies	130,069	
Forest Ontario	95,800	
United Counties of Prescott-Russell (Forestry Services)	71,000	
Municipal Unstable Slopes	65,000	
United Counties of Prescott-Russell (Floodplain Mapping)	56,003	
Township of Russell (East York Creek Project)	55,000	
Municipal Stormwater Facilities	47,967	
United Counties of Prescott-Russell (Low Impact Development)	31,365	
United Counties of Stormont Dundas and Glengarry (Forestry Services)	23,000	
Ducks Unlimited Canada	20,367	
Sub-Total		2,208,252

USER FEES

Development Permits	590,000	
Septic Permits	495,000	
Tree Planting Program	75,000	
Forest Timber Revenue	35,000	
Parks Revenue	22,000	
Data Requests	12,000	
Participation Fees (Fish Camps)	17,000	
Casselman Water Power Station	6,000	
Other User Fees (variety of small amounts)	72,800	
Sub-Total		1,324,800

OTHER GRANTS

Potential Funding Partnerships	200,000	
Ministry of Natural Resources (Water and Erosion Control Infrastructure)	189,000	
Federal Funding Programs	141,300	
Flood Hazard Identification and Mapping Program	129,606	
Various Employment Grants	40,000	
Other Provincial Grants	9,900	
Sub-Total		709,806

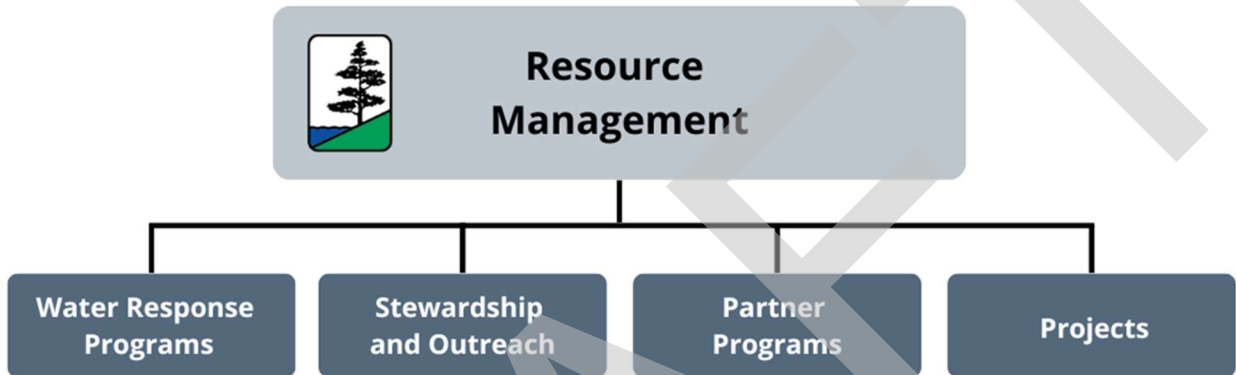
MISCELLANEOUS

Interest	160,686	
Hunting Fees and Land Leasing, etc.	21,104	
Donations	11,700	
Other (variety of smaller amounts less than \$5,000)	10,930	
Sub-Total		204,420

TOTAL REVENUES **4,447,278**



PowerPoint Slide: #12



**PowerPoint Slide: #13****Resource Management****Water Response Programs****Purpose:**

- Collect and analyze weather, surface and ground water quantity and quality, and stream health to establish trends in our jurisdiction.
- Provide watershed information and GIS products to support policy development, decision-making, public consultations, and external communications.
- Develop tools to enhance flood prediction and warning systems such as flood depth mapping and models.
- Provide flood and drought forecasting to SNC member municipalities, residents, and partners.
- Assist the Ministry of Natural Resources with program implementation and provide input on strategic planning.
- Seek new opportunities to ensure continued innovation and organizational growth.
- Mapping and analysis of natural features, hazards, and regulatory lines.
- Maintenance of a public and internal Geoportal tool.
- Maintain natural hazards mapping in digital format to be integrated into municipal planning documents and Geographic Information Systems.
- Development and maintenance of the drone program.
- Complete Technical Reviews – applications under the Planning and Conservation Authorities Acts.
- Assist Ministry of Environment, Conservation, and Parks in the review of Permits to Take Water.
- Assist Ministry of Natural Resources in the review of aggregate applications.
- Assist municipalities in the review of proposals under the Drainage Act.

2026 Deliverables:

- Provide scientific data to partners and consultants through data requests.
- Support municipalities with the classification of municipal drains.
- Collection of surface and groundwater quality data to maintain long-term period of record and support trend analysis and reporting.
- Manage the Flood Forecasting and Warning and Low Water Response Programs for the watershed, and St. Lawrence and Ottawa Rivers.
- Review of 2025 drought impacts in the jurisdiction. Assess and improve the Low Water Response program for the South Nation jurisdiction.
- Represent Eastern Ontario on Provincial committees.
- Assess potential climate change adaptation strategies.
- Host a flood emergency management workshop.
- Provide technical advice on drainage, erosion, unstable slopes, stream health, wastewater discharge, and floodplain mapping.
- Improvements to the Geoportal and watershed model. Development of tools to assist SNC's work.
- Finalize SNC's development guidelines. Assist the City of Ottawa with their stormwater stream erosion strategies.
- Seek funding opportunities to develop a climate strategy for the jurisdiction in partnership with member municipalities and counties.
- Drone program standard operating procedures development. Offer services to member municipalities.
- Develop a jurisdiction monitoring strategy, working with partners municipalities and neighboring CAs.
- Capital: monitoring station and surveying unit.



Resource Management

Water Response Programs

Description	Budget 2025	Forecast 2025	Draft Budget 2026	Increase/ (Decrease) 2026	Notes
Operating Expenses:					
Salaries and Benefits	1,655,049	1,659,719	1,936,229	276,511	Anticipated in payroll and staff charge in 2026.
Salary Recovery to Projects and Programs	(1,227,637)	(1,433,944)	(1,847,432)	(413,488)	Anticipated staff recovery in 2026.
Board and Committee	2,000	1,300	2,000	700	
Travel and Training	22,950	25,833	26,650	817	
Equipment Repairs & Maintenance	24,500	18,016	25,000	6,984	
Professional Fees	2,500	248	4,750	4,502	
Professional Services	20,700	18,700	20,700	2,000	
Telephone & Internet	2,000	2,000	2,000	-	
Contracted Services & Technical Services	16,500	18,000	16,500	(1,500)	
Supplies and Materials	14,500	17,406	18,000	594	
Program Support	50	176	-	(176)	
Total Operating Expenses	533,112	327,453	204,398	(123,056)	
Revenue:					
Fees	20,000	12,000	12,000	-	
Provincial	15,300	15,300	15,300	-	
Federal	8,800	9,596	8,800	(796)	
Other	-	5,000	5,000	-	
Grant	10,000	15,000	15,000	-	
Project Recovery	1,800	1,800	1,800	-	
Total Revenue	55,900	58,696	57,900	(796)	
Net Operating Cost	477,212	268,757	146,498	(122,260)	
Capital					
Capital Expense	37,500	49,200	87,500	38,300	Surveying equipment purchase.
Overall Net	514,712	317,957	233,998	(83,960)	
Transfer To/(From) Reserve	(30,000)	(35,000)	(40,000)	(5,000)	
Net Requirement	484,712	282,957	193,998	(88,960)	
Total Depreciation	-	50,452	50,452	-	

**PowerPoint Slide: #14****Resource Management****Landowner Stewardship and Outreach****Purpose:**

- Provide an incentive-based tree planting program for residents and municipalities in SNC's jurisdiction.
- Provide support towards woodlot recovery efforts in response to the May 2022 derecho storm with federal funding through the 2 Billion Tree Program.
- Partner with member municipalities to provide residents with free tree seedlings.
- Provide cost-share incentives to property owners to implement water quality protection projects.
- Partner with agricultural producers to provide cost-share grants for projects that support carbon sequestration on marginal lands through the Resilient Agricultural Landscape Program – Marginal Lands Initiative.
- Through supporting public events and delivering educational programming SNC promotes the protection and proper management of natural resources.
- SNC awards grants to community groups to support environmental initiatives throughout the SNC jurisdiction. These grants provide high profile for SNC at a low cost and encourage the use of our watercourses for recreation.
- Staff actively seek funding partnerships, liaises with existing partner organizations, and provides support to SNC teams in developing and submitting funding applications and securing donations.

2026 Deliverables:

- Tree Planting
 - Plant 50,000 seedlings.
 - Conduct 30 site visits and provide site preparation as required.
 - Supervise tree planting and tree tending contracts.
 - Complete site preparation.
 - Conduct 80 seedling survival assessments.
 - Host 18 tree giveaway activities with municipal partners.
- Woodlot Storm Recovery Program
 - Provide forest recovery assistance to woodlot owners including site plans and coordination of site preparation and reforestation.
 - Plant 50,000 trees.
- Clean Water Program
 - 20 grants.
- Resilient Agricultural Landscape Program – Marginal Lands Initiative
 - Lead coordination of the initiative for Eastern Ontario.
 - Complete 30 site visits and prepare project plans.
 - Complete 20 projects.
 - Coordinate promotion of the initiative with all partners.
- Education and Outreach
 - Deliver maple syrup education program and loan out education kits.
 - Deliver 6 Youth Fish Camps (150 youth).
 - Support SNC and Delta Youth Hunt.
 - Coordinate high school stewardship certification training events.
 - Deliver Stream of Dreams Education.
 - Deliver the Community Environmental Grants Program awarding 30 grants for community events that promote environmental stewardship.

**Resource Management****Landowner Stewardship and Outreach**

Description	Budget 2025	Forecast 2025	Draft Budget 2026	Increase/ (Decrease) 2026	Notes
Operating Expenses:					
Salaries and Benefits	173,176	270,300	192,742	(77,558)	Anticipated in payroll and staff charge in 2026.
Travel and Training	2,000	2,675	2,000	(675)	
Equipment Repairs & Maintenance	500	500	500	-	
Advertising and Promotion	2,500	5,000	5,500	500	
Telephone & Internet	3,000	-	-	-	
Contracted Services & Technical Services	47,000	479,544	197,000	(282,544)	Fewer projects in 2026 under Woodlot Storm Recovery and Tree Planting.
Vehicles	2,500	1,625	2,500	875	
Supplies and Materials	35,750	131,817	35,750	(96,067)	Fewer projects in 2026 under Woodlot Storm Recovery and Tree Planting.
Tree Planting Materials & Services	161,000	548,296	166,000	(382,296)	Fewer projects in 2026 under Woodlot Storm Recovery and Tree Planting.
Grants	60,000	58,000	60,000	2,000	
Total Operating Expenses	487,426	1,497,757	661,992	(835,765)	
Revenue:					
Fees	293,555	314,149	176,930	(137,219)	Fewer projects in 2026 under Woodlot Storm Recovery and Tree Planting.
Federal	125,000	410,846	122,500	(288,346)	Fewer projects in 2026 under Woodlot Storm Recovery and Tree Planting.
Partners	2,500	327,500	177,500	(150,000)	Fewer projects in 2026 under Woodlot Storm Recovery and Tree Planting.
Municipal	2,500	143,598	2,500	(141,098)	Fewer projects in 2026 under Woodlot Storm Recovery and Tree Planting.
Other	8,000	49,819	28,000	(21,819)	
Total Revenue	431,555	1,245,913	507,430	(738,482)	
Net Operating Cost	55,871	251,844	154,562	(97,283)	
Capital					
Capital Expense	-	-	-	-	
Overall Net	55,871	251,844	154,562	(97,283)	
Transfer To/(From) Reserve	(4,500)	-	(4,500)	(4,500)	
Net Requirement	51,371	251,844	150,062	(101,783)	
Total Depreciation	-	-	-	-	

**PowerPoint Slide: #15****Resource Management****Partner Programs****Purpose:**

- Provide incentives for Ottawa property owners to replace trees infected with the Emerald Ash Borer and/or damaged by severe weather events.
- Provide a private woodlot advisory service and support for woodlot management plans.
- Provide forestry services to the United Counties of Stormont, Dundas, and Glengarry, United Counties of Prescott and Russell, and various municipalities.
- Partner with municipalities to plant trees through the Growing Canada's Community Canopies program.
- Provide cost-share incentives to Ottawa property owners to implement water quality improvement projects.
- Provide incentives to adopt technology and activities that improve water resources in Eastern Ontario.
- Support City of Ottawa baseline water quality monitoring.

2026 Deliverables:

- Ottawa Tree Replacement Program
 - Replace 500 infected ash and/or storm damaged trees with native trees.
- Woodlot Advisory Service
 - Conduct 10 site visits and summary report
 - Provide 70 \$500-grants to eligible woodlot owners.

- Municipal Forestry Services
 - Coordinate management of the Warwick Forest Conservation Area and provide professional forestry services as requested in annual workplans to the United Counties of Stormont, Dundas and Glengarry.
 - Support United Counties of Prescott and Russell in Larose Forest tree planting.
 - Provide forest services to support tree management and planting in municipal parks and community spaces.
- Municipal Tree Planting Partnership
 - Partner with 9 municipalities to plant trees in public spaces.
 - 15,000 trees planted.
- Ottawa Rural Clean Water Program
 - Liaise with City of Ottawa and partner Conservation Authorities.
 - An interim report and a final report.
 - 1 meeting of program steering committee.
 - 60 grants between the three Conservation Authorities.
- Eastern Ontario Water Resources Program
 - Administrative support and delivery, including grants review and approval by the Grants Sub-Committee.
 - Liaise with Eastern Ontario Water Resources Program funding partners.
- Ottawa Baseline Monitoring
 - Monthly water quality monitoring at 12 sites within the City of Ottawa during ice-free conditions.
 - Annual benthic sampling and analysis at the 12 monitoring sites.



Resource Management

Partner Programs

Description	Budget 2025	Forecast 2025	Draft Budget 2026	Increase/ (Decrease) 2026	Notes
Operating Expenses:					
Salaries and Benefits	106,500	136,643	119,624	(17,019)	
Equipment Repairs & Maintenance	1,800	1,800	1,800	-	
Advertising and Promotion	20,500	19,500	16,000	(3,500)	
Contracted Services & Technical Services	135,800	148,184	100,550	(47,634)	New Growing Canada's Community Canopies municipal tree planting.
Vehicles	4,400	2,900	2,900	-	
Supplies and Materials	5,500	34,449	18,300	(16,149)	
Tree Planting Materials & Services	43,000	172,574	180,463	7,889	
Grants	455,500	639,384	411,500	(227,884)	2024 carry over of funds for approved grants for completion in 2025.
Total Operating Expenses	773,000	1,155,434	851,137	(304,297)	
Revenue:					
Provincial	50,000	-	-	-	
Federal	-	158,706	130,069	(28,637)	New Growing Canada's Community Canopies municipal tree planting.
Partners	-	22,803	-	(22,803)	
Municipal	723,000	931,174	700,500	(230,674)	New Growing Canada's Community Canopies municipal tree planting.
Total Revenue	773,000	1,112,683	830,569	(282,114)	
Net Operating Cost	-	42,751	20,568	(22,183)	
Capital					
Capital Expense	-	-	-	-	
Overall Net	-	42,751	20,568	(22,183)	
Transfer To/(From) Reserve	-	-	-	-	
Net Requirement	-	42,751	20,568	(22,183)	
Total Depreciation	-	-	-	-	

**PowerPoint Slide: #16****Resource Management****Projects****Purpose:**

- Provide technical expertise and project management to support partner initiatives.
- Continue promoting the stormwater management facilities inspection and assessment program to partner municipalities.
- Provide professional services to complete floodplain and erosion hazards mapping in priority areas within SNC's jurisdiction.
- Plan and carry out targeted projects identified through past monitoring activities that restore and enhance important habitats and mitigate the effects of climate change.
- Projects are supported through Subwatershed, Management, or Stewardship Plans.
- Work with municipalities to manage potential retrogressive landslide risk.
- Engage residents in the Casselman to Lemieux Potential Retrogressive Landslide area.
- Explore a variety of federal, provincial, and municipal, and other grant programs for projects.

2026 Deliverables:

- Assist municipal partners with Low Impact Development and shoreline erosion projects.
- Complete stormwater management facilities inspection, assessment, and vegetation control for partner municipalities. Promote program to other municipalities.
- Host 2 Leitrim Wetland Advisory Committee meetings and support community stewardship projects in the Findlay Creek Community.
- Monitor and maintain grasslands on SNC properties through the Species at Risk Benefits Exchange and Grassland Stewardship Initiative.
- In partnership with the City of Ottawa completed projects started in 2025: South Castor River and Tributaries and Lepage Creek, including an open house.
- Complete Hawkesbury Creek natural hazards mapping for United Counties of Prescott and Russell.
- Develop partnerships while seeking funding opportunities: potential project, South Nation River Natural Hazards in partnership with United Counties of Prescott and Russell, and Stormont, Dundas and Glengarry.
- Work with landowners to negotiate property transfer on a willing buyer – willing seller basis, within the Casselman to Lemieux area.
- Unstable soils: work with the City of Ottawa, United Counties of Prescott and Russell, and partner CAs in the development of guidelines to map risk areas. New Project with United Counties of Prescott and Russell, and Clarence Rockland.
- Bear Brook Watershed Plan – complete the year 3 deliverables, including Class Environmental Assessment consultation.
- New Project: South Nation River Characterization Report (Water Budget).



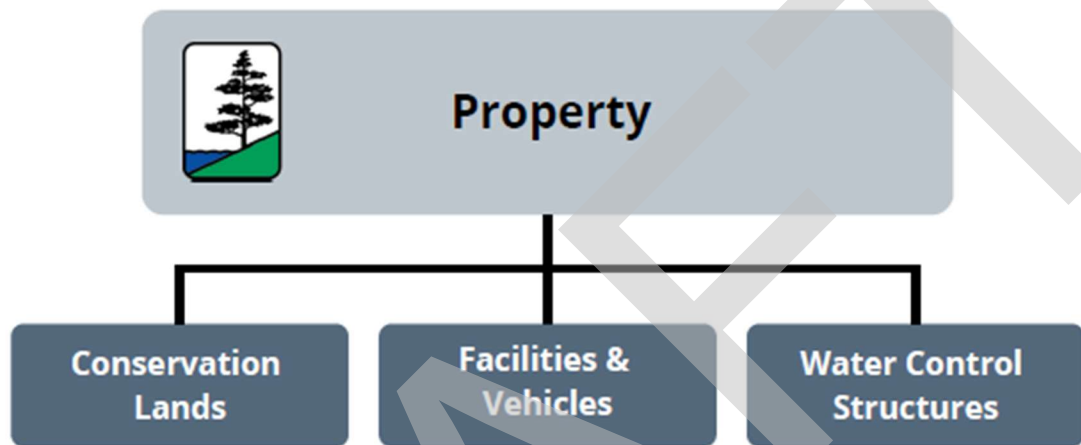
Resource Management Projects

Description	Budget 2025	Forecast 2025	Draft Budget 2026	Increase/ (Decrease) 2026	Notes
Operating Expenses:					
Salaries and Benefits	965,341	777,332	1,371,066	593,734	Anticipated in payroll and staff charge in 2026.
Equipment Repairs & Maintenance	3,300	16,950	21,056	4,106	
Advertising and Promotion	-	2,057	-	(2,057)	
Professional Fees	-	2,530	-	(2,530)	
Professional Services	331,588	196,707	324,218	127,510	New project related to unstable slope study.
Contracted Services & Technical Services	310,665	243,103	525,305	282,202	New Flood Hazard Mapping Program projects in partnership with the City of Ottawa. New project with Russell for bank restoration.
Vehicles	240	240	240	-	
Leases and Rentals	2,010	2,010	2,010	-	
Supplies and Materials	10,000	20,795	75,200	54,405	New Flood Hazard Mapping Program projects in partnership with the City of Ottawa. New project with Russell for bank restoration.
Tree Planting Materials & Services	500	-	-	-	
Total Operating Expenses	1,623,644	1,261,725	2,319,094	1,057,370	
Revenue:					
Fees	300,400	400	200,800	200,400	Anticipated grants for 2026
Provincial	-	155,441	-	(155,441)	Flood Hazard Mapping Program project ending in 2025.
Federal	148,757	137,599	129,606	(7,993)	
Partners	15,750	48,250	52,500	4,250	
Municipal	695,624	742,744	1,346,796	604,053	New Flood Hazard Mapping Program projects in partnership with the City of Ottawa. New project with Russell for bank restoration. New project with United Counties of Prescott-Russell for unstable soils.
Grant	75,000	25,000	25,000	-	
Project Recovery	2,000	-	-	-	
Total Revenue	1,237,531	1,109,434	1,754,702	645,269	
Net Operating Cost	386,114	152,291	564,392	412,101	
Capital					
Capital Expense	-	10,000	13,110	3,110	
Overall Net	386,114	162,291	577,502	415,211	
Transfer To/(From) Reserve	(23,000)	-	(25,000)	(25,000)	Natural Hazard Mapping project, project deferred to 2026.
Net Requirement	363,114	162,291	552,502	390,211	
Total Depreciation	-	-	-	-	



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PowerPoint Slide: #18-20

Property Management
Conservation Lands

Purpose:

- Manage properties for current and future residents and land uses.
- Own approximately 13,000 acres including: forests, wetlands, grasslands, and hazard properties.
- Provide access to natural areas for conservation, recreation, education, public use, and economic contributions including timber harvest, maple syrup, honey, and agricultural production.
- Facilitate land operations and public access following asset management plan.
- Implement management plans that assess and improve forest health, prescribe harvests that improve growth, regenerate forests, and identify recreational and economic opportunities.
- Implement forestry operations under:
 - SNC 20-Year Forest Management Plan (2018-2037).
 - SNC 5-Year Forest Operations Plan (2024-2029).
- Comply with SNC Forest Policy and Forest Stewardship Council Certification.
- Engage volunteer Forest Stewards to monitor land holdings.
- Develop and maintain Conservation Areas as natural spaces for the public to safely step outdoors and into nature.
- Provide passive recreational opportunities, nature trails, and docks which provide access to the South Nation, Ottawa, and St. Lawrence Rivers.
- Support conservation efforts and provide protection for significant natural heritage and natural hazards.
- Implement Land Securement Strategy to acquire land to support the objects of the Authority, provide public access to the natural environment, and ensure a living natural legacy for property donors.

2026 Deliverables:

- Actively maintain conservation lands.
- Mark boundaries and add property signage.
- Manage lease and partner agreements.
- Update land inventory and strategies.
- Map and manage invasive species and noxious vegetation control.
- Manage property damage and vandalism.
- Facilitate operations and property access.
- Complete wetland and shoreline restoration.
- Complete tree and trail management.
- Maintain 14 parks, 35 kilometres of trails, and 10 docks and river access sites.
- Complete asset repairs and improvements.
- Welcome over 200,000 park visitors and monitor visitation.
- Acquire conservation lands, promote land donations, and celebrate donor activity.
- Complete storm damage clean-up and replanting at the Navan Forest.
- Complete wetland and pollinator habitat restoration at the Snake Island Forest.
- Complete wetland restoration at the SNC 188 property in Augusta.



Property Management Conservation Lands

Description	Budget 2025	Forecast 2025	Draft Budget 2026	Increase/ (Decrease) 2026	Notes
Operating Expenses:					
Salaries and Benefits	1,179,357	1,522,326	1,229,622	(292,703)	Anticipated in payroll and staff charge in 2026.
Salary Recovery to Projects and Programs	(555,500)	(571,583)	(565,124)	6,459	
Travel and Training	14,050	13,287	14,550	1,263	
Equipment Repairs & Maintenance	3,850	8,085	3,800	(4,285)	
Professional Fees	2,700	2,100	2,100	-	
Professional Services	40,000	40,233	40,500	267	
Contracted Services & Technical Services	160,000	477,888	225,617	(252,271)	Ottawa Partnership: Property Restoration.
Utilities	500	500	500	-	
Leases and Rentals	-	560	-	(560)	
Supplies and Materials	58,500	169,993	89,750	(80,243)	Snake Island and Navan Forest restoration projects.
Tree Planting Materials & Services	3,500	15,000	25,000	10,000	
Property taxes, Drainage Assessment	102,000	107,000	110,000	3,000	
Total Operating Expenses	1,008,957	1,785,389	1,176,315	(609,085)	
Revenue:					
Fees	17,000	85,769	79,800	(5,969)	
Federal	10,000	746,038	10,000	(736,038)	Conservation Land Securement.
Partners	10,000	320,623	125,367	(195,256)	Wetland Restoration Projects.
Municipal	21,500	335,694	22,000	(313,694)	Ottawa Partnership: Property Restoration.
Other	83,920	282,967	85,724	(197,243)	Conservation Land Securement.
Grant	650	300	600	300	
Total Revenue	143,070	1,771,390	323,491	(1,447,900)	
Net Operating Cost	865,887	13,999	852,824	838,815	
Capital					
Capital Expense	381,619	1,297,823	368,741	(929,082)	Land acquisition.
Overall Net	1,247,506	1,311,822	1,221,565	(90,267)	
Transfer To/(From) Reserve	(5,800)	(32,300)	(3,300)	29,000	Oschmann privy and Two Creek bridge projects.
Net Requirement	1,241,706	1,279,522	1,218,265	(61,267)	
Total Depreciation	9,720	102,326	102,326	-	



PowerPoint Slide: #21

Property Management
Facilities and Vehicles

Purpose:

- Provide a productive environment for Authority staff, board, and committee members, and visitors.
- Provide a safe, economical, and practical fleet of vehicles and equipment.
- Maintain, service, and acquire replacement vehicles and equipment, including trucks, passenger vehicles, ATVs, boats, trailers, chainsaws, mowers, trimmers, etc.
- Total Buildings Owned: 2
 - Administrative building, Finch
 - Building and Shop, Berwick
- Total Facilities Leased: 1
 - Storage, Finch

2026 Deliverables:

- Total vehicles in fleet: 14.
- Comfortable, safe, and clean office.
- Ongoing facility maintenance.
- Building repairs and upgrades.



Property Management
Facilities and Vehicles

Description	Budget 2025	Forecast 2025	Draft Budget 2026	Increase/ (Decrease) 2026	Notes
Operating Expenses:					
Salaries and Benefits	85,000	85,000	85,000	-	
Equipment Repairs & Maintenance	2,000	5,000	2,000	(3,000)	
Contracted Services & Technical Services	60,000	62,000	65,000	3,000	
Insurance	7,500	7,500	7,500	-	
Utilities	36,700	38,800	44,200	5,400	
Vehicles	84,500	79,100	87,500	8,400	
Leases and Rentals	6,800	6,800	6,800	-	
Supplies and Materials	20,000	17,500	22,500	5,000	
Total Operating Expenses	302,500	301,700	320,500	18,800	
Revenue:					
Partners	1,200	600	-	(600)	
Municipal	200,000	200,000	97,000	(103,000)	Capital asset levy.
Other	-	5,370	-	(5,370)	
Project Recovery	12,140	12,140	12,140	-	
Total Revenue	213,340	218,110	109,140	(108,970)	
Net Operating Cost	89,160	83,590	211,360	127,770	
Capital					
Capital Expense	275,000	449,715	194,000	(255,715)	HVAC system and purchase of new truck.
Overall Net	364,160	533,305	405,360	(127,945)	
Transfer To/(From) Reserve	(75,000)	(241,315)	(97,000)	144,315	Purchase of a new property in 2025.
Net Requirement	289,160	291,990	308,360	16,370	
Total Depreciation	-	100,043	100,043	-	



PowerPoint Slide: #22

Property Management
Water Control Structures

Purpose:

- Reduce and prevent flood damages and loss of life by operating water control structures throughout the SNC jurisdiction.
- Enhance water levels for recreational use of the South Nation River by maintaining and operating water control structures.

2026 Deliverables:

- Seguinbourg berm and Chrysler dyke annual inspections.
- Dyke and berm vegetation control.
- Annual water control structure inspections.
- Chrysler and Chesterville dams, and Russell, Casselman, and Plantagenet weirs maintenance and repairs.
- Chesterville dam spring and fall operation.
- Updates to operations manuals and Asset Management Plan.
- 2025 Capital Project: Casselman Dam Phase 1: Sluiceway repair and Chrysler Dyke erosion repairs, as included in the 10-year workplan and Draft Asset Management Plan.
- Seek funding to complete capital projects: Water Erosion Control infrastructure program any other available grants.



Property Management

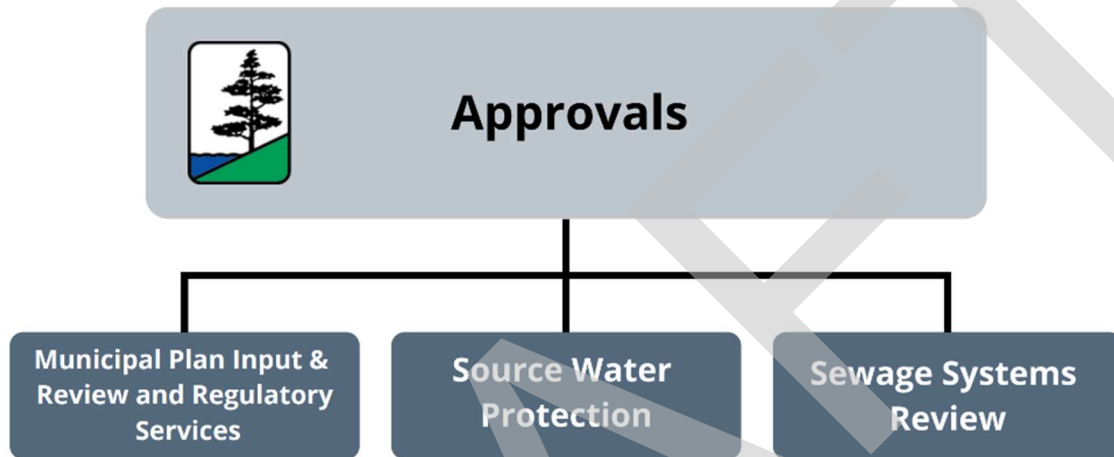
Water Control Structures

Description	Budget 2025	Forecast 2025	Draft Budget 2026	Increase/ (Decrease) 2026	Notes
Operating Expenses:					
Salaries and Benefits	117,000	93,899	184,500	90,601	Anticipated in payroll and staff charge in 2026.
Equipment Repairs & Maintenance	-	4,062	-	(4,062)	
Professional Services	32,000	37,000	9,000	(28,000)	Water and Erosion Control Infrastructure project ending in 2025.
Telephone & Internet	2,500	2,500	2,500	-	
Contracted Services & Technical Services	20,600	39,080	35,000	(4,080)	
Utilities	8,900	8,200	8,900	700	
Vehicles	700	700	700	-	
Supplies and Materials	16,400	13,439	16,100	2,661	
Total Operating Expenses	198,100	198,881	256,700	57,820	
Revenue:					
Provincial	35,000	56,050	209,000	152,950	Casselman Dam and Crysler Dyke anticipated Water and Erosion Control Infrastructure funding.
Municipal	-	-	112,093	112,093	Capital asset levy for Casselman Dam and Crysler Dyke projects.
Other	6,000	6,000	6,000	-	
Total Revenue	41,000	62,050	327,093	265,043	
Net Operating Cost	157,100	136,832	(70,393)	(207,223)	
Capital					
Capital Expense	6,000	8,131	321,000	312,869	Casselman Dam Phase 1 and Crysler Dyke projects.
Overall Net	163,100	144,962	250,607	105,646	
Transfer To/(From) Reserve	5,000	5,000	(71,907)	(76,907)	Crysler Dyke projects.
Net Requirement	168,100	149,962	178,700	28,739	
Total Depreciation	-	99,575	99,575	-	



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PowerPoint Slide: #24-25

Approvals**Municipal Plan Input and Review and Regulatory Services****Purpose:****• Municipal Plan Input and Review**

- Mandatory Category 1 Program to protect people and property from natural hazards under Section 28.1 of the *Conservation Authorities Act*, and Section 5.1 of the Provincial Planning Statement.
- Provide planning advisory services on behalf of 16 municipalities.
- Provide information and technical advice to Municipal Councils and Committees regarding development applications to assist in making wise land use decisions regarding protection of people and property from natural hazards.
- Work on special municipal projects through service agreements such as watershed planning, policy review and mapping.
- Budget and revenue from user fees from planning applications and regulatory permits; Provincial transfer payments and municipal funding; levy percentage for staff and overhead.
- Budget, staffing, and revenue generation expected to be similar in 2026 as previous years for Approvals.

• Source Water Protection

- The *Clean Water Act* protects the sources of municipal drinking water. This work helps municipalities in our Source Protection Region address the policy review and implementation of the Source Protection Plans.
- South Nation Conservation and the Raisin Region Conservation Authority are partners in the Raisin-South Nation Source Protection Region, one of 19 regions across the province.
- We administer the risk management office on behalf of 13 municipalities through Memorandum of Understanding agreements.
- Prepare risk management plans and issue Section 59 notices.

• Technical Reviews:

- Continue to advise and collaborate with municipalities on natural hazard management with expertise in engineering, hydrology, floodplain analysis, geotechnical review, and computer modeling.
- Technical review and engineering services provided internally by SNC staff, rather than reliance and budget for external consultants.
- Facilitate collaboration between stakeholders, developers, and consultants.

• Regulatory Services:

- Protect people and property from natural hazards in our jurisdiction through our Regulation under Section 28.1 of the *Conservation Authorities Act*.
- Process about 250 permits each year related to development, alteration or activities that may interfere with floodplain and natural hazards under Ont. Reg. 41/24.
- Services also include processing property inquiries, compliance inspections and enforcement.
- Maintain policies and guidelines to assist in the protection of people and property.
- Enforcement of the Prohibited Activities, Exemptions and Permits Regulation and maintain compliance policies and procedures.

**Approvals****Municipal Plan Input and Review and Regulatory Services**

Description	Budget 2025	Forecast 2025	Draft Budget 2026	Increase/ (Decrease) 2026	Notes
Operating Expenses:					
Salaries and Benefits	1,237,080	1,258,968	1,347,095	88,127	Anticipated in payroll and staff charge in 2026.
Salary Recovery to Projects and Programs	(165,336)	(178,836)	(254,414)	(75,578)	Anticipated staff recovery in 2026.
Travel and Training	14,900	16,150	18,000	1,850	
Equipment Repairs & Maintenance	-	200	300	100	
Professional Fees	3,800	3,300	3,350	50	
Professional Services	5,000	10,000	15,000	5,000	
Contracted Services & Technical Services	53,588	11,598	3,830	(7,768)	
Vehicles	5,000	5,000	5,000	-	
Leases and Rentals	8,373	8,373	8,938	565	
Supplies and Materials	12,461	14,361	15,468	1,107	
Program Support	200	200	200	-	
Total Operating Expenses	1,175,066	1,149,314	1,162,767	13,453	
Revenue:					
Fees	570,300	597,800	590,300	(7,500)	
Provincial	203,910	203,910	213,891	9,981	
Municipal	40,000	50,000	40,000	(10,000)	
Total Revenue	814,210	851,710	844,191	(7,519)	
Net Operating Cost	360,856	297,604	318,576	20,972	
Capital					
Capital Expense	-	-	-	-	
Overall Net	360,856	297,604	318,576	20,972	
Transfer To/(From) Reserve	5,000	-	-	-	
Net Requirement	365,856	297,604	318,576	20,972	
Total Depreciation	-	-	-	-	



PowerPoint Slide: #26

Approvals

Sewage Systems Review

Purpose:

- Review and issue permits under Part 8 of the Ontario Building Code for sewage system construction, on behalf of 16 local municipalities within the United Counties of Leeds and Grenville; United Counties of Prescott and Russell; and United Counties of Stormont, Dundas and Glengarry.
- Inspect new construction, alteration, and maintenance and comply with provincial regulations and municipal by-laws.
- Provide training and expertise for local contractors and partners, including municipalities and the Eastern Ontario Health Unit.
- Provide property inquiry and information request services, along with compliance reviews to property owners and agents.

2026 Deliverables:

- Act as the Principal Authority on behalf of 16 municipalities for the review and approval of sewage system permits.
- Maintain same staffing contingent of Chief Building Official, two full time inspectors, and administrative support.
- Support the Safe Septic maintenance program of the Ontario Building Code to protect local drinking water, next review in 2027.
- Permit numbers remain very high, over 500+ for new permits, severance reviews, file searches and compliance reviews.
- In 2026, expecting a similar workload and number of applications, along with consistent overall budget.
- Due to strong 2025, revenue from user fees limited reserve funds utilized.

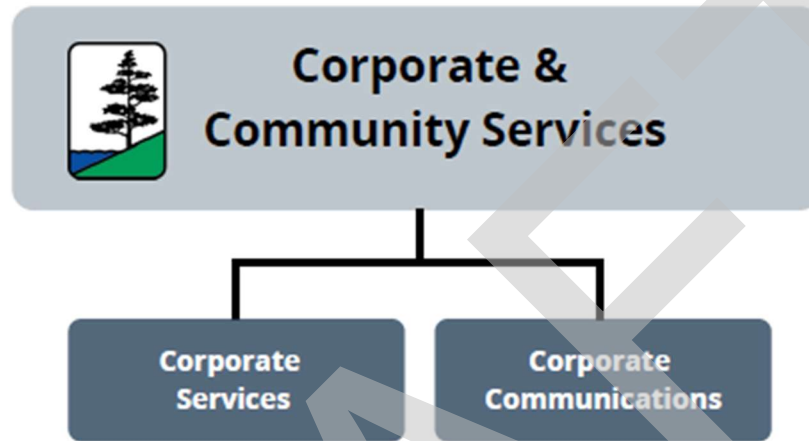
**Approvals****Sewage Systems Review**

Description	Budget 2025	Forecast 2025	Draft Budget 2026	Increase/ (Decrease) 2026	Notes
Operating Expenses:					
Salaries and Benefits	494,600	440,050	430,620	(9,430)	
Travel and Training	2,500	3,100	5,500	2,400	
Equipment Repairs & Maintenance	1,000	1,000	1,000	-	
Advertising and Promotion	-	2,500	1,500	(1,000)	
Professional Fees	1,000	870	1,350	480	
Professional Services	1,000	1,000	1,000	-	
Telephone & Internet	3,800	3,800	3,800	-	
Contracted Services & Technical Services	-	120	-	(120)	
Insurance	14,300	14,300	14,300	-	
Vehicles	22,000	22,767	17,000	(5,767)	
Supplies and Materials	3,500	3,000	3,500	500	
Program Support	150	150	150	-	
Total Operating Expenses	543,850	492,657	479,720	(12,937)	
Revenue:					
Fees	490,000	490,500	490,000	(500)	
Other	5,000	1,062	5,000	3,938	
Total Revenue	495,000	491,562	495,000	3,438	
Net Operating Cost	48,850	1,095	(15,280)	(16,375)	
Capital					
Capital Expense	-	-	-	-	
Overall Net	48,850	1,095	(15,280)	(16,375)	
Transfer To/(From) Reserve	(48,850)	(1,095)	15,280	16,376	
Net Requirement	-	-	-	-	
Total Depreciation	-	-	-	-	



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**PowerPoint Slide: #28****Corporate Services****Corporate Services****Purpose:**

- Provide administrative support for the board of directors, including coordination of information for monthly board meetings such as agenda packages, ensuring accuracy of the official minutes, and other supporting documentation.
- The Governance program includes funds for board meeting allowance, mileage and other expenses related to their function as a representative of SNC.
- Provide administrative support for the Watershed Advisory Committee, including coordination of information for quarterly meetings such as agenda packages, ensuring accuracy of the official minutes, and other supporting documentation.
- Our leadership team provides guidance, organization, and direction to the Authority to achieve consistent management, cohesive policies, guidance, and processes.
- Our administrative team provides corporate support for Authority programs, services, and staff.
- Our finance team provides the board of directors and staff with timely financial information needed for operational decisions.
- Implement and maintain SNC's technology infrastructure and manage corporate records and data.

2026 Deliverables:

- Support the chair and 11 board members and facilitate monthly board meetings.
- 4 meetings of the Watershed Advisory Committee.
- 4 meetings of the grants sub-committee.
- Internal and external customer service, including:
 - Phone/front desk reception and general email (info@nation.on.ca).
 - Support for over 50 staff and students/ interns.
 - Corporate materials and supplies management.
 - Financial reports and statements.
 - Year-end, annual budget, and audit.
 - Preparing and maintain corporate wide contracts, personnel files and payroll, and benefits.
 - Maintaining information infrastructure and software, including:
 - 12 servers for data storage.
 - 11 network switches.
 - 8 Wireless access points.
 - 70 workstations, laptops, and printers.
 - Boardroom and meeting room audio-visual equipment.
 - Microsoft Teams platform.



Corporate Services

Corporate Services

Description	Budget 2025	Forecast 2025	Draft Budget 2026	Increase/ (Decrease) 2026	Notes
Operating Expenses:					
Salaries and Benefits	1,053,155	1,171,654	1,154,904	(16,750)	Anticipated in payroll and staff charge in 2026.
Salary Recovery to Projects and Programs	(100,425)	(203,250)	(114,800)	88,450	Anticipated staff recovery in 2026.
Board and Committee	57,350	53,850	53,850	-	
Travel and Training	50,100	50,600	54,600	4,000	
Equipment Repairs & Maintenance	51,500	52,657	51,500	(1,157)	
Advertising and Promotion	-	2,000	-	(2,000)	
Professional Fees	-	1,392	-	(1,392)	
Professional Services	50,000	58,160	50,000	(8,160)	
Telephone & Internet	40,649	40,149	40,149	-	
Contracted Services & Technical Services	117,500	121,839	102,500	(19,339)	
Insurance	171,000	151,125	156,500	5,375	
Supplies and Materials	29,000	30,199	28,500	(1,699)	
Program Support	23,100	17,000	20,100	3,100	
Grants	45,010	45,010	47,692	2,682	
Total Operating Expenses	1,587,939	1,592,384	1,645,495	53,110	
Revenue:					
Fees	239,500	179,300	159,500	(19,800)	
Federal	40,000	26,917	40,000	13,083	
Municipal	2,756	2,756	1,686	(1,070)	
Other	500	595	500	(95)	
Project Recovery	25,222	25,222	26,837	1,615	
Total Revenue	307,978	234,790	228,523	(6,267)	
Net Operating Cost	1,279,961	1,357,594	1,416,972	59,377	
Capital					
Capital Expense	25,000	45,000	25,000	(20,000)	
Overall Net	1,304,961	1,402,594	1,441,972	39,377	
Transfer To/(From) Reserve	120,000	58,431	120,000	61,569	IT upgrades (wi-fi) and additional support for accounting software.
Net Requirement	1,424,961	1,461,025	1,561,972	100,946	
Total Depreciation	21,820	26,993	26,993	-	



PowerPoint Slide: #29

Corporate Services

Corporate Communications

Purpose:

- Maintain SNC's corporate brand identity and provide support to all programs and services.
- Provide uniforms, clothing, business cards, and coordinate memberships and subscriptions for staff.
- Maintain historical archives and the Pat Coyne Library.
- Provide language services, document editing, translations, product development, and graphic design.
- Promote SNC programs and services through the distribution of various media products, including press releases, watershed updates, and advertising.
- Maintain online presence and support outreach through SNC's website and social media outlets (e.g., Facebook, X, YouTube, Instagram and LinkedIn).
- SNC's programs and services are marketed by developing, producing, and distributing various communication products including displays, postcards, publications, and interpretive signs.

2026 Deliverables:

- SNC staff and volunteer recognition.
- Purchase and distribute SNC uniforms and clothing for board, committees, and staff.
- Produce business cards, photography, name tags, and nameplates.
- Renew SNC subscriptions and memberships.
- Maintain historical archives.
- Issue 50 press releases.
- Email 12 SNC monthly updates (The SNC Current).
- SNC bilingual media liaison.
- Purchase paid advertisements to promote SNC programs, services, training opportunities, and recruitment.
- Provide communications services (editorial, translation, graphic design, printing, etc.):
 - Communication materials.
 - Products for media events.
 - Updates to program resources: fact sheets and postcards.
 - Watershed Report Cards.
 - Annual Report.
 - Various SNC reports and technical documents.
- Maintain and improve SNC's English and French websites; and complete website redevelopment project.
- Maintain and increase followers on SNC's social media outlets.
- Implement SNC Sign Strategy and coordinate sign replacements on Conservation Lands.
- Facilitate translation of over 300 documents.
- Support funding applications and fundraising initiatives.



Corporate Services
Corporate Communications

Description	Budget 2025	Forecast 2025	Draft Budget 2026	Increase/ (Decrease) 2026	Notes
Operating Expenses:					
Salaries and Benefits	342,805	353,795	378,511	24,716	Anticipated in payroll and staff charge in 2026.
Salary Recovery to Projects and Programs	(194,107)	(189,834)	(155,534)	34,300	Anticipated staff recovery in 2026.
Travel and Training	5,500	7,355	8,000	645	
Advertising and Promotion	30,000	34,500	40,000	5,500	
Professional Fees	18,000	16,000	16,000	-	
Contracted Services & Technical Services	42,000	46,000	42,000	(4,000)	
Supplies and Materials	4,500	16,500	16,500	-	
Total Operating Expenses	248,698	284,316	345,477	61,161	
Revenue:					
Partners	-	616	-	(616)	
Other	1,000	-	1,000	1,000	
Total Revenue	1,000	616	1,000	384	
Net Operating Cost	247,698	283,700	344,477	60,777	
Capital					
Capital Expense	-	-	-	-	
Overall Net	247,698	283,700	344,477	60,777	
Transfer To/(From) Reserve	-	-	-	-	
Net Requirement	247,698	283,700	344,477	60,777	
Total Depreciation	-	-	-	-	



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CONSERVATION
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