



**2022  
Proposed Budget**

**Income**

**County Income**

County Allocation	\$ 34,000.00
County Feedlot	\$ 7,600.00
County Ag Inspector Allocation	\$ 15,000.00
Water Plan	\$ 22,500.00
WCA	\$ 19,900.00
Total County Allocation	<u>\$ 99,000.00</u>

**State Income**

MPCA Feedlot Grant - <i>County Pass Through</i>	\$ 10,000.00
Water Plan Grant - <i>County Pass Through</i>	\$ 15,390.00
WCA Grant - <i>County Pass Through</i>	\$ 19,909.00
AIS - <i>County Pass Through</i>	\$ 39,000.00
Riparian Buffer Aid - <i>County Pass Through</i>	\$ 20,000.00
State Cost Share	\$ 10,142.00
Buffer Initiative	\$ 9,000.00
District Capacity Fund	\$ 110,000.00
MDA Central Sands Project	\$ 14,000.00
CWF Forestry	\$ -
RIM	\$ 4,000.00
Conservation Delivery	\$ 18,802.00
MDA Weed Grant	\$ -
Red Eye Implementation	\$ 75,000.00
Total State Income	<u>\$ 345,243.00</u>

**Total Intergovernmental Revenue** **\$ 444,243.00**

**Charges for Services**

DNR Forest Stewardship Plans	\$ 6,500.00
Irrigation Scheduler	\$ 8,000.00
Tree Program Income (EOT SWCD)	\$ 4,000.00
Misc. Sales	\$ 500.00
Total Charges for Services	<u>\$ 19,000.00</u>

**Miscellaneous Income**

Interest	\$ 1,000.00
Miscellaneous Income	\$ 1,000.00
Total Miscellaneous Income	<u>\$ 2,000.00</u>

<b>Total Income</b>	<b>\$</b>	<b>465,243.00</b>
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### Expenses

#### State/NRBG Expenses

AIS	\$	22,000.00
MDA Central Sands	\$	10,000.00
MPCA Feedlot Grant	\$	1,500.00
Water Plan	\$	500.00
State Cost Share	\$	8,000.00
CWF Forestry	\$	-
Red Eye Implemetation	\$	35,000.00
Total State Expenses	<b>\$</b>	<b>77,000.00</b>

#### Project Expenses

Capital Outlay	\$	7,500.00
Capital Improvement Fund	\$	31,393.00
Ag Inspector	\$	500.00
Irrigation Scheduler	\$	1,500.00
Forest Stewardship Program	\$	-
Tree Program	\$	-
Total Project Expenses	<b>\$</b>	<b>40,893.00</b>

#### Payroll Expenses

PERA Company (Staff)	\$	-
Social Security	\$	400.00
Medicare	\$	250.00
Payroll Expenses	\$	600.00
Supervisor Compensation	\$	20,000.00
Supervisor PERA	\$	900.00
EOT Contract	\$	265,000.00
Total Payroll Expenses	<b>\$</b>	<b>287,150.00</b>

#### Other Services and Charges

Education & Promotion	\$	2,500.00
Employee Expenses/Training	\$	5,000.00
Fee and Dues	\$	5,000.00
Insurance	\$	7,000.00
Misc. Services/Charges	\$	2,500.00
Internet Expense	\$	2,200.00
Rent	\$	10,000.00
Supervisor Expenses/Training	\$	9,000.00
Supplies	\$	2,000.00
Vehicle/Equipment Expenses	\$	4,000.00
Server/Technology	\$	10,000.00

Board/Staff Retreat	\$	1,000.00
Total Operating Expenses	\$	<u>60,200.00</u>

<b><i>Total Intergovernmental Expenses</i></b>	<b>\$</b>	<b>465,243.00</b>
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<b>Profit/Loss</b>	<b>\$</b>	<b>-</b>
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