



**2023**  
**Proposed Budget**

**Income**

**County Income**

County Allocation	\$	35,200.00
County Feedlot	\$	7,600.00
County Ag Inspector Allocation	\$	15,000.00
Water Plan	\$	22,500.00
WCA	\$	19,900.00
Total County Allocation	<b>\$</b>	<b>100,200.00</b>

**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	\$	124,000.00
MDA Central Sands Project	\$	18,000.00
LCCMR Forestry	\$	6,307.00
RIM	\$	4,000.00
Conservation Delivery	\$	18,802.00
Crow Wing 1W1P - Planning	\$	7,000.00
Red Eye Implementation	\$	75,000.00
Total State Income	<b>\$</b>	<b>376,550.00</b>

**Total Intergovernmental Revenue** **\$ 476,750.00**

**Charges for Services**

DNR Forest Stewardship Plans		6,500.00
Irrigation Scheduler		2,500.00
Tree Program Income (EOT SWCD)		5,000.00
Misc. Sales		500.00
Total Charges for Services	<b>\$</b>	<b>14,500.00</b>

**Miscellaneous Income**

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

<b>Total Income</b>	<b>\$ 493,250.00</b>
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### Expenses

#### State/NRBG Expenses

AIS	\$ 22,000.00
MDA Central Sands	\$ 12,000.00
MPCA Feedlot Grant	\$ 200.00
Water Plan	\$ 100.00
State Cost Share	\$ 8,000.00
Red Eye Implemetation	\$ 20,000.00
Total State Expenses	<b>\$ 62,300.00</b>

#### Project Expenses

Capital Outlay	\$ 5,000.00
Capital Improvement Fund	\$ 3,200.00
Ag Inspector	\$ 300.00
Irrigation Scheduler	\$ 300.00
Forest Stewardship Program	\$ 100.00
Tree Program	\$ 250.00
Total Project Expenses	<b>\$ 9,150.00</b>

#### Payroll Expenses

PERA Company (Staff)	\$ -
Social Security	\$ 400.00
Medicare	\$ 250.00
Payroll Expenses	\$ 600.00
Supervisor Compensation	\$ 12,000.00
Supervisor PERA	\$ 600.00
EOT Contract	\$ 354,000.00
Total Payroll Expenses	<b>\$ 367,850.00</b>

#### Other Services and Charges

Education & Promotion	\$ 1,500.00
Employee Expenses/Training	\$ 3,000.00
Fee and Dues	\$ 6,500.00
Insurance	\$ 4,500.00
Misc. Services/Charges	\$ 3,500.00
Internet Expense	\$ 2,200.00
Rent	\$ 11,000.00
Supervisor Expenses/Training	\$ 7,500.00
Supplies	\$ 1,500.00
Vehicle/Equipment Expenses	\$ 5,000.00
Server/Technology	\$ 7,000.00
Board/Staff Retreat	<u>\$ 750.00</u>

Total Operating Expenses \$ 53,950.00

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***Total Intergovernmental Expenses*** \$ 493,250.00

Profit/Loss \$ -