

Lac qui Parle Soil and Water Conservation District

2023 Budget

	2022 Budget	2022 Actuals	2023 Budget	Fund Source				
				County Support	Local Funds ¹	BWSR ²	DNR ³	Other Grants ⁴
Total Revenue			\$ 523,073	\$ 124,835	\$ 102,102	\$ 253,101	\$ 43,035	\$ -
Expenses								
<u>Personal Services</u>								
Supervisor Compensation	\$ 5,500.00	\$ 5,700	\$ 5,500.00	\$ 5,500				
Payroll Expenses*	\$ 309,588.00	\$ 289,952	\$ 297,750.00	\$ 111,541		\$ 152,799	\$ 33,410	
<u>Operational Expenses</u>								
Capital Outlay - Equipment	\$ -		\$ 45,000.00	\$ 5,000	\$ 15,000	\$ 25,000		
Dues/Contributions	\$ 5,000.00	\$ 6,779.26	\$ 6,700.00			\$ 6,700		
Education/Outreach	\$ 3,286.00	\$ 7,653.14	\$ 7,500.00			\$ 5,000	\$ 2,500	
Training Expenses	\$ 10,000.00	\$ 4,562.86	\$ 7,500.00			\$ 7,000	\$ 500	
Insurance	\$ 8,500.00	\$ 6,690.00	\$ 6,560.00			\$ 6,560		
Office Maintenance	\$ 1,500.00	\$ 4,335.85	\$ 3,500.00			\$ 3,500		
Office Supplies	\$ 1,500.00	\$ 1,048.75	\$ 2,500.00	\$ 1,000	\$ 125	\$ 500	\$ 875	
Professional Services (Audit, IT, Co	\$ 4,900.00	\$ 3,774.00	\$ 4,900.00			\$ 4,900		
Rent	\$ 16,690.00	\$ 16,689.72	\$ 16,690.00		\$ 4,616	\$ 7,074	\$ 5,000	
Supervisor Mileage	\$ 800.00	\$ 1,237.67	\$ 1,250.00			\$ 1,250		
Telephone/Internet/Postage	\$ 3,000.00	\$ 3,061.68	\$ 3,000.00			\$ 3,000		
Utilities	\$ 2,000.00	\$ 1,352.60	\$ 2,000.00			\$ 2,000		
TSA	\$ 3,545.00	\$ 3,365.00	\$ 3,365.00		\$ 3,365			
Cost-Share	\$ 19,416.00	\$ 3,237.50	\$ 24,758.00			\$ 24,758		
Tree and Grass Program ⁵	\$ 55,000.00	\$ 76,962.11	\$ 78,100.00		\$ 78,100			
Vehicle Gas/Maintenance	\$ 8,500.00	\$ 5,920.61	\$ 6,500.00	\$ 1,794	\$ 896	\$ 3,060	\$ 750	
Total Expenses			\$ 523,073	\$ 124,835	\$ 102,102	\$ 253,101	\$ 43,035	\$ -
								523,073

* Payroll includes staff wages, health/dental, PERA, Social Security, Medicare, and hazard/incentive pay

1) Local Funds - Tree and Grass Program

2) BWSR Grants - State Cost-Share, Local Capacity Services, Conservation Delivery, Easement Delivery, Buffer Implementation, CREP

3) DNR - Aquatic Invasive Species, Observation Wells, Walk In Access

4) Other Grants - MAWQCP, NACD

5) Tree and Grass Program - Includes tree stock, field supplies, seed, and tractor lease