



**SIBLEY SOIL AND WATER CONSERVATION DISTRICT**

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Gaylord MN 55334

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**MINNESOTA SOIL AND WATER CONSERVATION DISTRICTS**

7/1/2022

<b>EXPENSES</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
Employee Salary	\$ 190,000.00	\$ 190,000.00
Employers Share of PERA & FICA	\$ 28,000.00	\$ 30,000.00
Health Insurance	\$ 37,500.00	\$ 40,000.00
Supervisors Compensation & Expense	\$ 24,000.00	\$ 20,000.00
MCIT Insurance	\$ 9,000.00	\$ 9,000.00
National, State & Area Dues	\$ 4,000.00	\$ 4,000.00
Office Expense	\$ 6,000.00	\$ 6,000.00
Supplies	\$ 750.00	\$ 750.00
Truck Expense	\$ 2,000.00	\$ 2,000.00
Education & Promotion	\$ 3,000.00	\$ 3,000.00
Audit	\$ 8,000.00	\$ 8,000.00
New Equipment	\$ 4,000.00	\$ 4,000.00
Project Expense	\$ 40,000.00	\$ 60,000.00
State Cost-Share Work	\$ 9,005.00	\$ 9,005.00
Farmbill Tech - Match Contribution	\$ 10,000.00	\$ 5,000.00
Rent	\$ 17,500.00	\$ 17,500.00
<b>TOTAL EXPENSES</b>	<b>\$ 392,755.00</b>	<b>\$ 408,255.00</b>
<b>INCOME</b>		
State General Services	\$ 18,868.00	\$ 18,868.00
RIM Easement Services	\$ 4,407.00	\$ 5,600.00
SWCD Base Capacity	\$ 100,000.00	\$ 100,000.00
(EXTRA) SWCD Base Capacity Needs to Be Matched by County	\$ 14,400.00	\$ 14,400.00
State Cost-Share Work	\$ 9,005.00	\$ 9,005.00
AIS	\$ 61,773.00	\$ 61,773.00
Trees	\$ 5,000.00	\$ 2,500.00
Interest	\$ 850.00	\$ 850.00
Buffer Grant	\$ 20,000.00	\$ 20,000.00
Other Revenues	\$ 500.00	\$ 500.00
<b>Income Grants, Charges for Services, District Reserves</b>	<b>\$ 234,803.00</b>	<b>\$ 233,496.00</b>
WCA Grant (NRBG) (BWSR Pass Thru Funds Co.)	\$ 13,452.00	\$ 13,452.00
Natural Resource Block Grant (NRBG) (BWSR Pass thru Funds Co.)	\$ 14,615.00	\$ 14,615.00
SWCD Base Capacity County Match	\$ 14,400.00	\$ 14,400.00
County Allocation Plus County Levy (Water Plan) Requested	\$ 137,268.00	\$ 137,268.00
<b>Total County Appropriation's</b>	<b>\$ 179,735.00</b>	<b>\$ 179,735.00</b>
<b>TOTAL INCOME</b>	<b>\$ 414,538.00</b>	<b>\$ 413,231.00</b>

	<b>Requested</b>	<b>Received</b>
<b>2023</b>	\$ 179,735.00	
<b>2022</b>	\$ 179,735.00	\$ 151,668.00
<b>2021</b>	\$ 179,735.00	\$ 179,735.00