

WILKIN SWCD 2024 BUDGET**REVENUES****2024****Budget****State (SWCD) Programs**

| | |
|-----------------------------------------|---------------|
| Buffer Law Implementation | \$ 35,000.00 |
| Conservation Delivery | \$ 19,263.00 |
| Cost Share | \$ 16,216.00 |
| Buffalo Red River Watershed | \$ 25,000.00 |
| Reinvest In Minnesota Easement Delivery | \$ 14,000.00 |
| Reinvest In Minnesota Easement Services | \$ 4,000.00 |
| SWCD AID | \$ 161,933.00 |

State (County) Programs

| | |
|----------------------------------------------|--------------|
| Aquatic Invasive Species | \$ 3,610.00 |
| Local Water Planning | \$ 20,717.00 |
| Septic Treatment System - Admin/Coord | \$ 21,200.00 |
| Septic Treatment System - Installation Grant | \$ 10,976.00 |
| Wetland Conservation Act | \$ 11,984.00 |

County Funds

| | |
|-------------------------------|---------------|
| SWCD Operations/Planning Levy | \$ 112,750.00 |
| Water Planning | \$ 9,500.00 |

SWCD Self Generated Revenues (Services)

| | |
|-----------------------------------------|--------------|
| Tree Sales and Planting | \$ 25,000.00 |
| Tree Fabric Installation | \$ 22,500.00 |
| Grass Seed Sales | \$ 70,000.00 |
| Grass Seeding Custom/Rental | \$ 25,000.00 |
| Interseeder Cover Crops | \$ 1,000.00 |
| Septic System Designs (Richland County) | \$ 3,000.00 |
| Water Monitoring Services (RRVDWMP) | \$ 4,000.00 |
| Custom Mowing Services | \$ 25,000.00 |
| Roto-Till/Tubex/other | \$ 2,000.00 |

Miscellaneous Revenues

| | |
|-----------------------------|--------------|
| NRCS Contribution Agreement | \$ 16,200.00 |
| Interest on Savings | \$ 25,000.00 |
| Miscellaneous (other) | \$ 5,000.00 |

State Grants (Special Projects)

| | |
|----------------------------------------------|---------------|
| RRVCSA Tech Assistance FY 22-23 | \$ 12,500.00 |
| 1W1Plans Bois de Sioux Soil Health (FY22-23) | \$ 11,667.00 |
| National Fish and Wildlife Foundation Grant | \$ 60,000.00 |
| CWF Grants | \$ 195,000.00 |
| 1W1 Plans | \$ 80,750.00 |
| Wilkin SWCD Cover Crops | \$ 55,000.00 |

Private Sector (Special Projects)

| | |
|------------------------------------------------|---------------|
| MBOLD | \$ 35,000.00 |
| Wilkin SWCD Soil Health (Cargil/General Mills) | \$ 350,000.00 |

TOTAL**\$1,489,766.00**

WILKIN SWCD 2024 BUDGET
EXPENDITURES

2024
Budget

Personal Services

| | |
|------------------------------------------------|---------------|
| Supervisor Compensation | \$ 12,000.00 |
| Employee Compensation | \$ 405,000.00 |
| Employer Contributions (FICA, PERA, Insurance) | \$ 127,358.00 |

Other Services and Charges

| | |
|--------------------------------|---------------------|
| Supervisor Expenses | \$ 3,500.00 |
| Employee Expenses/Workers Comp | \$ 15,000.00 |
| Office Maintenance | \$ 14,000.00 |
| Vehicle Maintenance | \$ 15,000.00 |
| Office Rent | \$ 6,606.00 |
| Tree Shed Rent | \$ 5,400.00 |
| Office Communications | \$ 1,000.00 |
| Trees | \$ 15,000.00 |
| Tree Fabric | \$ 7,000.00 |
| Grass Seed | \$ 58,000.00 |
| Office Supplies | \$ 4,000.00 |
| Field Supplies | \$ 30,000.00 |
| <i>Capital Outlay</i> | \$ 32,365.00 |

Project Expenses (SWCD)

| | |
|---------------------------------|--------------|
| Promotion & Education | \$ 10,000.00 |
| Dues (Area, State and National) | \$ 7,167.00 |
| Miscellaneous | \$ 3,000.00 |

Project Expenses (State)

| | |
|------------|--------------|
| Cost Share | \$ 16,216.00 |
|------------|--------------|

State (County) Programs

| | |
|----------------------------------------------|--------------|
| Aquatic Invasive Species | \$ 3,610.00 |
| Local Water Planning | \$ 30,217.00 |
| Septic Treatment System - Admin/Coord | \$ 21,200.00 |
| Septic Treatment System - Installation Grant | \$ 10,976.00 |
| Wetland Conservation Act | \$ 11,984.00 |

State Grants (Special Projects)

| | |
|------------------------------------------------|---------------|
| CWF Grants | \$ 195,000.00 |
| 1W1 Plans Bois de Sioux - Soil Health (FY23) | \$ 11,667.00 |
| RRVCSA Tech Assistance FY22-23 | \$ 12,500.00 |
| Wilkin SWCD Cover Crops | \$ 55,000.00 |
| Wilkin SWCD Soil Health (Cargil/General Mills) | \$ 350,000.00 |

TOTAL

\$1,489,766.00