

## 2025 Budget

2025 Income		
County Allocation		
	135,000.00	County
	16,543.00	WCA
	30,266.40	Riparian Aid
	181,809.40	
State Allocation		
	20,014.00	Conservation Delivery
	13,398.00	Conservation Contracts (C-Share)
	161,490.00	SWCD Aid
	20,000.00	Buffer Law
	30,000.00	Soil Health Grant
	244,902.00	
Services		
	56,000.00	Trees
	4,000.00	Drill Rental
	2,500.00	Matting/Tubes/Fert
	20,000.00	Ditch Inspector
	550.00	Probes/Repellent/Well Monitor
	83,050.00	
Misc Rev.		
	1,000.00	MCIT Div.
	40.00	Checking Interest
	350.00	CD Interest
	480.00	Savings Interest
	1,500.00	Uncategorized Sales
	3,370.00	
Total		
	513,131.40	

2025 Expenses		
Personnel Services		
	11,000.00	Supervisors Comp.
	650.00	Supervisor DCP
	243,753.12	Salaries (Gross)
	18,647.11	Tax Contributions (6.2%, 1.45%)
	21,483.95	PERA (7.5%)
	49,363.92	Insurance (includes H.S.A.)
	250.00	QB Payroll Fees
	345,148.11	
Services & Charges		
	3,700.00	Supervisor Exp. & Training
	3,700.00	Employee Exp. & Training
	650.00	Credit Card Fees
	16,050.00	Fees & Dues
	6,000.00	Professional Services
	300.00	Drill Maint.
	3,500.00	Vehicle Fuel & Maint.
	700.00	Fair Booth Expenses
	6,800.00	MCIT
	1,050.00	Phone
	1,450.00	Internet
	12,150.00	Rent
	1,880.00	Easement Contract Hours
	199.99	Office Maintenance
	58,129.99	
Office & Field Supplies		
	1,700.00	Office Supplies
	250.00	Field Supplies
	600.00	Postage
	2,550.00	
Project Expenses		
	51,850.00	Trees
	3,550.00	Matting/Tubes/Fert
	2,500.00	Calendar
	57,900.00	
Buffer Law		
	0.00	Projects, expenses, outreach
Cost Share Contracts		
	12,403.30	
Local Capacity Building		
	37,000.00	Projects, expenses, outreach
Total		
	513,131.40	

Expenses      513,131.40  
Income        513,131.40  
Diff.            0.00

Date: