

2025 Swift SWCD Budget

EXPENDITURES	2023	2024	2024	2025
	Actuals	Budget	Actuals	Budget
Total District Operations - Personnel Services	\$ 270,181	\$ 368,000	\$ 317,401	\$ 400,000
Total District Operations - Other Serv. & Chgs.	\$ 56,323	\$ 223,573	\$ 273,869	\$ 113,634
Total District Operations - Supplies	\$ 4,500	\$ 6,700	\$ 4,604	\$ 7,700
Total Project Expenses	\$ 179,918	\$ 209,594	\$ 160,314	\$ 435,094
Total District Product Expenses	\$ 81,641	\$ 64,500	\$ 57,786	\$ 61,500
TOTAL EXPENDITURES	\$ 592,563	\$ 872,367	\$ 813,974	\$ 1,017,928

REVENUES	2023	2024	2024	2025
	Actuals	Budget	Actuals	Budget
<u>County Revenue</u>				
County Allocation	\$ 84,000	\$ 84,000	\$ 84,000	\$ 84,000
WCA Grant	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
County Ag Inspector	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500
County Water Plan	\$ 7,636	\$ 7,500	\$ -	\$ -
County Misc. Revenue (AIS funds/other)	\$ 2,259	\$ 5,000	\$ 561	\$ 27,500
Total County Revenue	\$ 112,395	\$ 115,000	\$ 103,061	\$ 130,000
Total State Revenue	\$ 492,289	\$ 653,367	\$ 562,646	\$ 777,428
Total Charges for Services	\$ 108,092	\$ 86,500	\$ 93,575	\$ 86,900
Total Miscellaneous Revenues	\$ 19,343	\$ 17,500	\$ 38,553	\$ 23,600
TOTAL REVENUES	\$ 732,119	\$ 872,367	\$ 797,835	\$ 1,017,928

Difference Revenues over Expenditures	\$ 139,556	\$ (0)	\$ (16,139)	\$ -
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