

2021 Swift SWCD Proposed Budget

EXPENDITURES	2019	2020	2020	2021
	ACTUALS	BUDGET	ACTUALS	BUDGET
			(thru 7/31/20)	
Total District Operations - Personnel Services	\$ 192,265	\$ 206,750	\$ 113,850	\$ 221,000
Total District Operations - Other Serv. & Chgs.	\$ 54,521	\$ 54,875	\$ 28,143	\$ 55,595
Total District Operations - Supplies	\$ 3,349	\$ 2,800	\$ 2,332	\$ 4,100
Total Project Expenses	\$ 118,404	\$ 103,580	\$ 35,957	\$ 88,080
Total District Product Expenses	\$ 38,769	\$ 46,500	\$ 31,493	\$ 43,500
TOTAL EXPENDITURES	\$ 407,308	\$ 414,505	\$ 211,775	\$ 412,275

REVENUES	2019	2020	2020	2021
	ACTUALS	BUDGET	ACTUALS	BUDGET
			(thru 7/31/20)	
County Allocation	\$ 50,000	\$ 60,000	\$ 30,000	\$ 60,000
County Match	\$ 5,000	\$ 20,000	\$ 10,000	\$ 20,000
WCA Grant	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
County Ag Inspector	\$ 13,500	\$ 13,500	\$ 7,875	\$ 13,500
County Misc. Revenue (AIS funds)	\$ 4,247	\$ 5,500	\$ 4,413	\$ 5,500
Total County Revenue	\$ 77,747	\$ 104,000	\$ 57,288	\$ 104,000
Total State Revenue	\$ 278,721	\$ 242,177	\$ 213,199	\$ 251,027
Total Charges for Services	\$ 63,117	\$ 68,800	\$ 64,940	\$ 58,160
Total Miscellaneous Revenues	\$ 14,099	\$ 2,250	\$ 2,007	\$ 7,200
TOTAL REVENUES	\$ 433,684	\$ 417,227	\$ 337,433	\$ 420,387

Difference Revenues over Expenditures	\$ 26,376	\$ 2,722	\$ 125,658	\$ 8,112
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