

2022 Swift SWCD Proposed Budget

EXPENDITURES	2020 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 BUDGET
Total District Operations - Personnel Services	\$ 202,439	\$ 221,000	\$ 218,136	\$ 245,000
Total District Operations - Other Serv. & Chgs.	\$ 40,372	\$ 55,595	\$ 40,957	\$ 46,545
Total District Operations - Supplies	\$ 2,913	\$ 4,100	\$ 4,024	\$ 4,500
Total Project Expenses	\$ 86,736	\$ 88,080	\$ 95,164	\$ 101,305
Total District Product Expenses	\$ 41,030	\$ 43,500	\$ 41,663	\$ 37,500
TOTAL EXPENDITURES	\$ 373,489	\$ 412,275	\$ 399,943	\$ 434,850

REVENUES	2020 ACTUALS	2021 BUDGET	2021 ACTUALS	2022 BUDGET
County Revenue				
County Allocation	\$ 60,000	\$ 60,000	\$ 60,000	\$ 64,000
County Match	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
WCA Grant	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
County Ag Inspector	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500
County Staff Time	\$ 1,726	\$ -	\$ 21,189	\$ 1,500
County Misc. Revenue (AIS funds/other)	\$ 4,413	\$ 5,500	\$ 4,513	\$ 6,000
Total County Revenue	\$ 104,639	\$ 104,000	\$ 124,202	\$ 110,000
Total State Revenue	\$ 281,273	\$ 246,827	\$ 283,254	\$ 264,739
Total Charges for Services	\$ 78,017	\$ 58,160	\$ 73,698	\$ 61,600
Total Miscellaneous Revenues	\$ 8,902	\$ 7,200	\$ 6,410	\$ 4,200
TOTAL REVENUES	\$ 472,832	\$ 416,187	\$ 487,565	\$ 440,539

Difference Revenues over Expenditures	\$ 99,342	\$ 3,912	\$ 87,621	\$ 5,689
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