

## 2023 Swift SWCD Proposed Budget

EXPENDITURES	2021 BUDGET	2021 ACTUALS	2022 BUDGET	2022 ACTUALS	2023 BUDGET
Total District Operations - Personnel Services	\$ 221,000	\$ 218,136	\$ 245,000	\$ 244,469	\$ 272,500
Total District Operations - Other Serv. & Chgs.	\$ 55,595	\$ 40,957	\$ 46,545	\$ 37,188	\$ 52,000
Total District Operations - Supplies	\$ 4,100	\$ 4,024	\$ 4,500	\$ 2,961	\$ 5,200
Total Project Expenses	\$ 88,080	\$ 95,164	\$ 101,305	\$ 120,870	\$ 113,814
Total District Product Expenses	\$ 43,500	\$ 41,663	\$ 37,500	\$ 46,448	\$ 54,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 412,275</b>	<b>\$ 399,943</b>	<b>\$ 434,850</b>	<b>\$ 451,935</b>	<b>\$ 497,514</b>

REVENUES	2021 BUDGET	2021 ACTUALS	2022 BUDGET	2022 ACTUALS	2023 BUDGET
<b>County Revenue</b>					
County Allocation	\$ 60,000	\$ 60,000	\$ 64,000	\$ 80,000	\$ 85,000
County Match	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -
WCA Grant	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
County Ag Inspector	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500
County Staff Time (Water Plan, etc.)	\$ -	\$ 20,930	\$ 1,500	\$ 1,876	\$ 3,500
County Misc. Revenue (AIS funds/other)	\$ 5,500	\$ 4,513	\$ 6,000	\$ 11,193	\$ 8,000
<b>Total County Revenue</b>	<b>\$ 104,000</b>	<b>\$ 123,943</b>	<b>\$ 110,000</b>	<b>\$ 111,569</b>	<b>\$ 115,000</b>
Total State Revenue	\$ 246,827	\$ 251,662	\$ 264,739	\$ 297,880	\$ 306,264
Total Charges for Services	\$ 58,160	\$ 74,501	\$ 61,600	\$ 66,362	\$ 73,300
Total Miscellaneous Revenues	\$ 7,200	\$ 6,884	\$ 4,200	\$ 6,193	\$ 2,950
<b>TOTAL REVENUES</b>	<b>\$ 416,187</b>	<b>\$ 456,990</b>	<b>\$ 440,539</b>	<b>\$ 482,004</b>	<b>\$ 497,514</b>

<b>Difference Revenues over Expenditures</b>	<b>\$ 3,912</b>	<b>\$ 57,047</b>	<b>\$ 5,689</b>	<b>\$ 30,069</b>	<b>\$ -</b>
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