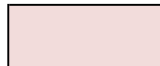


2024 Swift SWCD Proposed Budget

EXPENDITURES	2022	2023	2023	2024
	Actuals	Budget	Actuals	Budget
Total District Operations - Personnel Services	\$ 236,131	\$ 272,500	\$ 142,219	\$ 368,000
Total District Operations - Other Serv. & Chgs.	\$ 51,954	\$ 52,000	\$ 17,588	\$ 224,573
Total District Operations - Supplies	\$ 5,722	\$ 5,200	\$ 3,307	\$ 6,700
Total Project Expenses	\$ 178,987	\$ 113,814	\$ 101,299	\$ 209,594
Total District Product Expenses	\$ 46,448	\$ 53,000	\$ 64,917	\$ 64,500
TOTAL EXPENDITURES	\$ 519,242	\$ 496,514	\$ 329,329	\$ 873,367

REVENUES	2022	2023	2023	2024
	Actuals	Budget	Actuals	Budget
<u>County Revenue</u>				
County Allocation	\$ 80,000	\$ 85,000	\$ 63,000	\$ 85,000
WCA Grant	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
County Ag Inspector	\$ 13,500	\$ 13,500	\$ 7,875	\$ 13,500
County Water Plan	N/A	N/A	\$ 3,527	\$ 7,500
County Staff Time	\$ 1,876	\$ 3,500	\$ -	\$ -
County Misc. Revenue (AIS funds/other)	\$ 11,971	\$ 8,000	\$ 2,259	\$ 5,000
Total County Revenue	\$ 112,347	\$ 115,000	\$ 81,661	\$ 116,000
Total State Revenue	\$ 363,828	\$ 306,264	\$ 517,075	\$ 653,367
Total Charges for Services	\$ 66,427	\$ 72,700	\$ 97,144	\$ 86,500
Total Miscellaneous Revenues	\$ 8,090	\$ 2,950	\$ 9,671	\$ 17,500
TOTAL REVENUES	\$ 550,693	\$ 496,914	\$ 705,552	\$ 873,367

Difference Revenues over Expenditures	\$ 31,451	\$ 400	\$ 376,222	\$ (0)
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2023 Actuals
thru 7/25/23