**Central Bingham Soil Water Conservation District**

**BUDGET**

| Central Bingham Soil | **FY 2023** | **FY 2024** | |
|---|---|---|---|
| Conservation District | Actual | Projected | |
| | | | |
| **INCOME** | | | |
| | | | |
| State Funding | $ 14,500.00 | $ 14,500.00 | $ - |
| Grant Funding | $ 200,800.00 | $ 130,000.00 | $ - |
| State Match Funding | $ 6,636.47 | $ 4,500.00 | $ - |
| Bingham County Funding | $ 3,000.00 | $ 3,000.00 | $ - |
| Tree Sale | $ 97,675.85 | $ 80,000.00 | $ - |
| Interest | | | $ - |
| | **$ 322,612.32** | **$ 232,000.00** | **$ -** |
| | | | |
| | | | |
| **Expense** | | | |
| Grant Funding to Landowner | $ 185,590.00 | $117,000.00 | $ - |
| Payroll Expense | $ 18,794.04 | $ 19,000.00 | $ - |
| Payroll Taxes | $ - | $ - | $ - |
| Office Supplies | $ 815.62 | $ 1,000.00 | $ - |
| Utilities | $ 900.00 | $ 1,000.00 | |
| Audit Expense | $ - | $ 5,000.00 | $ - |
| Advertising | $ 430.00 | $ 500.00 | $ - |
| Insurance | $ 2,147.00 | $ 2,200.00 | $ - |
| Dues | $ 1,860.00 | $ 2,000.00 | $ - |
| Card Exp. | $ - | $ - | $ - |
| Supervisor Meals&Miles | $ 1,506.33 | $ 2,000.00 | $ - |
| District Employee Mileage & Meals | $ 1,732.60 | $ 2,800.00 | $ - |
| Training | $ 80.00 | $ 500.00 | $ - |
| Public Outreach-Education | $ 1,995.05 | $ 3,000.00 | $ - |
| Tree Sale Expenses | $ 90,765.18 | $ 72,000.00 | $ - |
| | | | |
| | **$ 306,615.82** | **$228,000.00** | **$ -** |