East Cassia SWCD Budget Proposal FY2024

	Budget Proposal FY24	Budget Actual FY24
Income	**7/1/2023 to 6/30/2024**	**7/1/2023 to 6/30/2024**
Administrative Funds	$2,950.00	$2,729.25
County Appropriations	$8,000.00	$8,000.00
District Base Allocations	$6,000.00	$6,000.00
Operating Funds-SWCC	$8,500.00	$8,500.00
Match Funding	$9,700.00	$9,361.94
Farm Bill Funding		
Tree Sale	$13,000.00	$13,255.08
Other Income		$550.00
Interest Income	$40.00	$31.03
Funds from CD- For Pivot Trac Filler		$8,000.00
Pivot Track Filler Income		$250.00
Total Income	**$48,190.00**	**$56,677.30**
Expenses		
Office Payroll	$21,550.00	$25,738.03
Donations	$1,850.00	$2,362.93
Dues	$2,330.00	$2,180.00
Insurance	$4,352.00	$3,093.00
General Expenses	$2,700.00	$2,747.94
Moisture Monitors		$6,000.00
Soil Testing		$701.00
Meetings/ Public Events	$2,450.00	$1,521.76
Employer Taxes	$1,900.00	$2,248.64
Travel	$900.00	$2,219.29
Tree Sale	$10,000.00	$11,355.87
Pivot Track Filler Project		$7,459.69
Total Income	**$48,190.00**	**$56,677.30**
Total Expenses	**$48,032.00**	**$67,628.15**
Total	**$158.00**	**-$10,950.85**