Idaho Soil & Water Conservation District
FY 2024 Budget
Accrual Basis — **July 2023 through June 2024**

	Jul '23 - Jun 24	
Income		
40000 · Contributions/Donations		0.00
47600 · Grant Admin/BMPS/Overhead		
47602 · BMP Cost-share Disbursable		
300 · Cultural Resources	5,365.00	
313 · Waste Storage Facility	0.00	
362 · Diversion	0.00	
382 · Fence	24,000.00	
387 · Culvert	230,000.00	
516 · Pipeline	10,000.00	
558 · Roof Runoff	1,200.00	
560 · Access Road	18,000.00	
561 · Heavy Use Area	230,000.00	
574 · Spring Development	3,300.00	
578 · Stream Crossing	9,500.00	
612 · Tree Shrub Establishment	3,000.00	
614 · Watering Facility	5,000.00	
620 · Underground Outlet	2,300.00	
642 · Well & Components	5,000.00	
666 · Forest Stand Improvement	55,000.00	
47602 · BMP Cost-share Disbursable - Other	0.00	
Total 47602 · BMP Cost-share Disbursable		601,665.00
47603 · Personnel Costs		30,000.00
47604 · Support Costs		1,000.00
47605 · Indirect Costs		4,000.00
Total 47600 · Grant Admin/BMPS/Overhead		636,665.00
49000 · General Operations Income		
49001 · Idaho County		10,000.00
49002 · State of Idaho		
49003 · Match	20,000.00	
49004 · Base	8,500.00	
Total 49002 · State of Idaho		28,500.00
49000 · General Operations Income - Other		0.00
Total 49000 · General Operations Income		38,500.00
49200 · Tree Sales		6,000.00
Total Income		681,165.00
Gross Profit		681,165.00
Expense		
60000 · BMP's - Cost Share Disbursable		
60300 · Cultural Resources		5,365.00
60362 · Diversion		0.00
60382 · Fencing		24,000.00
60387 · Culvert		242,000.00
60516 · Pipeline		10,000.00
60558 · Roof Runoff		1,200.00
60560 · Access Road		18,000.00
60561 · Heavy Use Area		230,000.00
60574 · Spring Development		3,300.00
60578 · Stream Crossing		9,500.00
60590 · Soil Testing		288.00
60612 · Tree/Shrub Establishment		3,000.00
60614 · Watering Facilities/Trough		5,000.00
60620 · Outlet		2,300.00
60642 · Well & Components		5,000.00

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60666 · PCT	55,000.00	
60000 · BMP's - Cost Share Disbursable - Other	0.00	
Total 60000 · BMP's - Cost Share Disbursable		613,953.00
61000 · Advertisement		312.00
61001 · Awards & Scholarships		0.00
62500 · Dues and Subscriptions		500.00
63300 · Insurance Expense		2,200.00
63500 · Rent Expenses		1,200.00
64300 · Meetings		
64301 · Division II Meeting	0.00	
64302 · State Conference	0.00	
Total 64300 · Meetings		0.00
64700 · Miscellaneous Expense		0.00
64900 · Office Supplies		
64902 · Computer	1,500.00	
64903 · Computer Supplies	1,500.00	
64900 · Office Supplies - Other	1,000.00	
Total 64900 · Office Supplies		4,000.00
64901 · Postage and Delivery		500.00
66000 · Payroll Expenses		45,000.00
66100 · Internet Expense		500.00
66200`` · Phone Expense		1,000.00
66700 · Professional Services		
66701 · Audit/Financial Review	6,000.00	
Total 66700 · Professional Services		6,000.00
69000 · District Employees		
69002 · Meal & Lodging	0.00	
69006 · Mileage	0.00	
Total 69000 · District Employees		0.00
80000 · Supervisor Expenses		
80002 · Mileage	3,000.00	
80003 · Reimbursement	3,000.00	
Total 80000 · Supervisor Expenses		6,000.00
90000 · Tree Expenses		0.00
Total Expense		681,165.00
Net Income		**0.00**

RF 2/23/24