FY 2023 - 2024 BUDGET/KOOTENAI-SHOSHONE SOIL & WATER CONSERVATION DISTRICT				
INCOME				**NET**
	ALLOCATIONS			28,350
		KOOTENAI COUNTY	6,000	
		SHOSHONE COUNTY	3,000	
		STATE-BASE	8,500	
		STATE-MATCH	10,000	
		STATE-CAPACITY BLDG	850	
	DONATIONS		0	0
	CONFERENCE/SEMINARS			0
		DIVISON MEETING	0	
		GROWERS MEETING	0	
		AQUIFER PROTECTION DIST	0	
	SEEDLING PROGRAM	TREE SALES INCOME	40,500	42,930
		SALES TAX	2,430	
	GRANT RECEIPTS			393,737
		LEADING IDAHO - MICA CREEk PHASE #2	40,239	
		LEADING IDAHO - SCHLEGAL DRAW-WALSH	24,293	
		LEADING IDAHO - RIVERSIDE TRACK- ZUMBAUM	44,027	
		LEADING IDAHO - WOLF LODGE CREEK #5	158,338	
		LEADING IDAHO - TOEDTER - FLOODPLAIN ACCESS	56,512	
		319 GRANT - (NORTH FORK CDA/	58,119	
		NACD T/A ASSISTANCE	12,209	
				269,414
	AG DEPT - BOAT STATIONS	MOU	263,770	0
		MILEAGE	5,644	0
	TOTAL INCOME			**734,431**
EXPENSE				**NET**
	ADMINISTRATION			20,000
		AUDIT	10,000	
		ICRMP	2,000	
		DONATIONS	5,000	
		DUES & SUBSCRIPTIONS	3,000	
	ADMIN PAYROLL			43,855
		WAGES	39,520	
		TAXES	3,635	
		WORKERS COMPENSATION	700	
	NACD GRANT - TA PAYROLL			11,170
		WAGES	9,979	
		TAXES	1,011	
		WORKERS COMPENSATION	180	
	OPERATIONS			37,655
		UTILITIES/INTERNET/PHONE	1,000	
		TRUCK LEASE	4,680	
		TRUCK PURCHASE	30,000	

		OFFICE SUPPLIES	1,250	
		POSTAGE	225	
		MILEAGE REINBURSEMENT	500	
	CONFERENCES/SEMINARS			2,650
		DIVISION MEETING	150	
		GROWERS MEETING	0	
		STATE CONFERENCE	2,500	
	SEEDLING PROGRAM			29,500
		TREES (WHOLESALE)	26,970	
		SALES TAX	2,430	
		LICENSE	100	
	GRANT EXPENSE			337,743
		LEADING IDAHO- TOEDTER -FLOODPLAIN ACCESS	49,861	
		LEADING IDAHO -SCHLEGAL DRAW-WALSH	21,864	
		LEADING IDAHO - MICA CREEK PHASE #2	36,215	
		LEADING IDAHO - WOLF LODGE CREEK #5	139,503	
		LEADING IDAHO - RIVERSIDE TRACK - ZUMBAUM	39,624	
		319 GRANT - NORTH FORK/SHOSHONE COUNTY)	50,676	
	BOAT INSPECTION STATIONS			243,243
		WAGES/TAXES/W. COMP	237,393	
		NON-REIMBERSABLE EXPENSES	1,200	
		PAYROLL SERVICES	3,500	
		TRUCK MAINTENANCE	150	
		TRUCK FUEL	1,000	
	TOTAL EXPENSE			725,816
		TOTAL INCOME		**734,431**
		TOTAL EXPENSE		**725,816**
		NET		**8,615**