

Nez Perce Soil and Water Conservation District

Fiscal Year 2024 Budget

Board of elected officials:

Steve Becker
Tracy Hill
Clint Zenner
Dave Troy
Dale Nichols
Pete Wittman
Steve Kaufman

Lynn Rasmussen, Director

Fiscal Year 2024 Budget

NEZ PERCE
SOIL & WATER CONSERVATION DISTRICT

PO Box 131-Culdesac, Idaho 83524 Phone: 208.843.2931

Income (REVENUE)	**General Operations Budget**	**Grants/ Contracts Budget**	**Total**
Intergovernmental	98,500		98,500
Services, Sales, Leases, Rentals	14,400		14,400
Donations	2,000		2,000
Interest Income	3,000		3,000
Indirect Income	40,000		40,000
Transfer in from Equipment Replacement Fund	60,000		60,000
Transfer in from Building Fund	15,000		15,000
Grants/Contracts		1,280,000	1,280,000
Total Income	**232,900**	**1,280,000**	**1,512,900**
Operating Budget (EXPENSES)			
Advertising	100		100
Year End Transfer to Accrued Leave	3,000	1,500	4,500
Bank/Credit/Finance Charges	175		175
Capital Purchases	84,700		84,700
Contingency/Hold Back	14,925		14,925
Dues/Subscriptions	3,500		3,500
Year End Emergency/Match Fund Contribution	27,500		27,500
Insurance	3,500	18,000	21,500
Licenses and Permits	0	300	300
Outreach	4,500	15,000	19,500
Payroll	50,000	350,000	400,000
Professional Services	25,000	805,000	830,000
Rent	0	1,900	1,900
Repairs/Maintenance	6,000	15,000	21,000
Supplies	2,500	55,000	57,500
Training	2,000		2,000
Travel – Staff	3,000	1,500	4,500
Travel – Board	2,000		2,000
Utilities	0	9,000	9,000
Vehicle	500	7,800	8,300
Sub-Total Operating Budget	**232,900**	**1,280,000**	**1,512,900**
Total Net Effect to Operating Budget	**0**	**0**	**0**

FY2024 Budget Adopted on February 9, 2023 by the Nez Perce SWCD Board and identified as resolution # 2023-02-09-01.

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Steve Becker, Chair