North Side Soil & Water Conservation District
FY 23-24 Budget vs Actual

INCOME	Actual 23-24	Budget 23-24
State Funding		
Base Funding	$8,500	$8,500
Operations Allocation	$6,000	$6,000
State Match Allocation	$12,000	$12,000
County Funding	$0	$10,000
Total Operations Income:	**$26,500**	**$36,500**
WQPA	$0	$165,000
TOTAL INCOME:	**$26,500**	**$201,500**
PROJECT EXPENSES		
LESA Irrigation Conversion	$0	$2,500
NS WQPA	$0	$150,000
Hazelton Water Project	$380	$5,000
Soil Tech	$21,280.00	$0
Soil Health testing	$714	$1,000
Project Expenses	**$22,374**	**$167,500**
Outreach:		
I&E contests	$100	$500
Public Outreach	$1,210.52	$500
Soil Health Forum	$0	$500
Trees	$1,749.27	$1200
Total Outreach	**$3,059,79**	**$2,700**
Payroll	$11,337.25	$14,000
ICRMP	$2,172	$2,130
SIF	$0	$250
Dues	$2,190	$3,240
Donations	$350	$750
IASCD Conference	$0	$500
Supervisor Exp	$0	$0
Mtg Expenses	$658.46	$1000
Total Operations	**$16,808.71**	**$21,870**
TOTAL EXPENSES	**$42,142.50**	**$192,070**
NET INCOME (LOSS)	**($15,642.40)**	**$18,430**