Budget FY2024
Amended April 2024

BUDGET

7/1/2023-6/30/2024

South Bingham Soil Conservation District

Income	Budget	Actual	Difference ($)	Difference (%)
County Allocation	$ 3,000.00	$ 3,000.00	$ -	0.0%
Farm Lease	$ 28,500.00	$ 28,500.00	$ -	0%
Hay/Straw Income	$ 20,000.00	$ 23,446.32	$ (3,446.32)	-17%
Interest	$ 500.00	$ 2,881.99	$ (2,381.99)	-476%
State Allocation	$ 17,000.00	$ 18,512.26	$ (1,512.26)	-9%
Sales	$ 2,000.00	$ 2,615.76	$ (615.76)	-31%
PMC Grant Reimbursement	$ 59,400.00	$ 32,855.54	$ 26,544.46	45%
Refunds/Rebates	$ 50.00		$ 50.00	100%
Seed Cleaning	$ 1,000.00		$ 1,000.00	100%
WQPA Grant	$ 133,999.00	$ 133,999.00	$ -	0%
Total Income	$ 265,449.00	$ 245,810.87	$ 19,638.13	7%

Operating	Budget	Actual	Difference ($)	Difference (%)
Training	$ 200.00		$ 200.00	100.0%
Payroll	$ 28,000.00	$ 28,450.19	$ (450.19)	-1.6%
PMC Grant	$ 54,000.00	$ 47,353.24	$ 6,646.76	12.3%
M&O: Admin. Expenses	$ 5,000.00	$ 7,771.30	$ (2,771.30)	-55.4%
M&O: Property Mngt/Purchase	$ 40,000.00	$ 71,690.54	$ (31,690.54)	-79.2%
Travel	$ 5,000.00	$ 4,508.61	$ 491.39	9.8%
Hay Expense	$ 2,000.00	$ 746.70	$ 1,253.30	62.7%
Public Outreach	$ 3,000.00	$ 3,456.06	$ (456.06)	-15.2%
Tree Expense	$ 4,000.00	$ 1,230.54	$ 2,769.46	69.2%
Misc Expense	$ 1,000.00		$ 1,000.00	100.0%
Fees	$ 100.00	$ 523.27	$ (423.27)	-423.3%
Project Expenses	$ 121,817.00	$ 121,817.00	$ -	0.0%
Dues	$ 4,000.00	$ 2,460.40	$ 1,539.60	38.5%
Total Expenses	$ 268,117.00	$ 290,007.85	$ 17,385.41	6.5%

Net Income	**$ (2,668.00)**	**$ (44,196.98)**	**$ 41,528.98**	**6.5%**