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	$ 21,605.00	$ 6,895.00	24%
Hay/Straw Income	$ 20,000.00	$ 21,199.00	$ (1,199.00)	-6%
Interest	$ 500.00	$ 15,810.00	$ (15,310.00)	-3062%
State Allocation	$ 17,000.00	$ 18,512.26	$ (1,512.26)	-9%
Sales	$ 2,000.00	$ 2,106.00	$ (106.00)	-5%
PMC Grant Reimbursement	$ 59,400.00	$ 37,121.00	$ 22,279.00	38%
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	$ 253,352.26	$ 12,096.74	5%

Operating	Budget	Actual	Difference ($)	Difference (%)
Training	$ 200.00		$ 200.00	100.0%
Payroll	$ 28,000.00	$ 28,542.00	$ (542.00)	-1.9%
PMC Grant	$ 54,000.00	$ 47,261.00	$ 6,739.00	12.5%
M&O: Admin. Expenses	$ 5,000.00	$ 7,771.30	$ (2,771.30)	-55.4%
M&O: Property Mngt/Purchase	$ 40,000.00	$ 73,665.00	$ (33,665.00)	-84.2%
Travel	$ 5,000.00	$ 4,457.00	$ 543.00	10.9%
Hay Expense	$ 2,000.00	$ 4,408.00	$ (2,408.00)	-120.4%
Public Outreach	$ 3,000.00	$ 2,381.00	$ 619.00	20.6%
Tree Expense	$ 4,000.00	$ 1,754.00	$ 2,246.00	56.2%
Misc Expense	$ 1,000.00	$ 1,000.00	$ -	0.0%
Fees	$ 100.00	$ -	$ 100.00	100.0%
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	$ 295,516.70	$ (3,206.22)	-1.2%

Net Income	**$ (2,668.00)**	**$ (42,164.44)**	**$ 39,496.44**	**-1.2%**