FY-2024 DISTRICT BUDGET
WOOD RIVER SOIL CONSERVATION DISTRICT

Request actually covers **7-1-2023 / 6-30-2024**

A. ANTICIPATED RECEIPTS				
A. County Funds	$	6,500.00		
1. SCD FUNDS			**$ 6,500.00**	
A. Interest	$	200.00		
B. TREES	$	31,000.00		
C. WORKSHOPS	$	1,000.00		
D. Rangeland Drill	$	1,000.00		
E. WQPA Admin. Funding	$	5,000.00		
TOTAL SWCD FUNDS			**$ 38,200.00**	
2. OTHER FUNDS				
A. Base Funds being requested from State	$	8,500.00		
B. Capacity building	$	8,000.00		
C. Match Funding	$	10,000.00		
TOTAL OTHER FUNDS			**$ 26,500.00**	
TOTAL ANTICIPATED RECEIPTS				**$ 71,200.00**
B. PROPOSED EXPENDITURES				
1. STAFF & SUPERVISORS SUPPORT				
A. Adm. Asst. Including Withholding & fringe benefi	$	25,000.00	2.5x8x52x$20.00	
B. PERSI	$	4,500.00	Contributions Employee .0716 Employeer 0	
B. Meals	$	500.00		
C. Insurance (State Ins Bond)	$	300.00		
D. Mileage / Travel	$	1,000.00		
E. Lodging	$	1,250.00		
F. ICRMP	$	1,950.00		
G. Registration	$	1,000.00		
TOTAL STAFF SUPPORT			**$ 35,500.00**	
2. OPERATING EXPENSE				
A. Audit	$	1,000.00		
B. Public Outreach	$	3,000.00		
C. Festival / Workshops	$	2,000.00		
D. Tree Expenses	$	26,600.00		
F. Office Supplies	$	300.00		
G. Dues	$	500.00		
H. Executive Director	$	1,800.00		
I. Rangeland Drill / Mainentatnce	$	500.00		
TOTAL OPERATING EXPENSE			**$ 35,700.00**	
TOTAL EXPENSES				**$ 71,200.00**

Carl Pendleton, Chairman (WRSWCD)