2024 Proposed Budget

WATER DISTRICT 37

		Budgeted 2023		Proposed 2024		Difference		
Salaries	$	251,900.43	$	**298,050.00**	$	46,149.57	18%	Increase
Social Security/Medicare (ER Share)	$	19,144.43	$	**22,800.83**	$	3,656.40	19%	Increase
St. Ret - PERSI (ER Share)	$	28,644.11	$	**33,321.99**	$	4,677.88	16%	Increase
St. Insurance Fund (Workmans Comp)	$	8,277.09	$	**6,728.00**	$	(1,549.09)	-19%	Decrease
Idaho Tax Comm (SUTA)	$	1,856.04		**$2,503.62**	$	647.58	35%	Increase
Employee Medical Benefits	$	21,336.64	$	**43,056.00**	$	21,719.36	102%	Increase
Employee Reim. For Expenses	$	3,200.00	$	**-**	$	(3,200.00)	-100%	Decrease
Mileage	$	49,000.00	$	**51,371.00**	$	2,371.00	5%	Increase
Office Rent	$	5,700.00	$	**5,700.00**	$	-	0%	
Office Expense	$	10,000.00	$	**12,000.00**	$	2,000.00	20%	Increase
Annual Audit	$	4,000.00	$	**7,875.00**	$	3,875.00	97%	Increase
Office Utilities	$	5,600.00	$	**3,500.00**	$	(2,100.00)	-38%	Decrease
Field Expenses	$	24,000.00	$	**7,000.00**	$	(17,000.00)	-71%	Decrease
Auto Expense	$	4,300.00	$	**8,900.00**	$	4,600.00	107%	Increase
Professional Development	$	4,000.00	$	**5,000.00**	$	1,000.00	25%	Increase
USGS Co-Op Fund Ketchum Gage	$	5,407.50	$	**-**	$	(5,407.50)	-100%	Decrease
PivoTrac - WD 37 measuring station service	$	7,175.00	$	**-**	$	(7,175.00)	-100%	Decrease
Monitoring/Telemetry	$	6,750.00	$	**40,400.00**	$	33,650.00	499%	Increase
Idaho Power / Cloud Seeding	$	95,000.00	$	**105,191.00**	$	10,191.00	11%	Increase
Id. Water Users (Member Dues)	$	500.00	$	**750.00**	$	250.00	50%	Increase
Equipment Reserve (to Savings)	$	2,000.00	$	**2,000.00**	$	-	0%	
Totals	**$**	**557,791.24**	**$**	**656,147.44**	**$**	**98,356.20**	**17.63%**	Increase
Income	$	497,277.54	$	658,461.43	$	161,183.89	32%	