East Cassia SWCD Budget FY2025 (July 1, 2024 to June 30, 2025)					
Income	**Actual FY2023**	**Actual FY2024**	***Budget Proposal* FY2025** Approved 6/13/2024	**Actual FY2025**	**Date entered in QB**
Administrative Funds- LSEE	$450.00	$450.00	$450.00	$450.00	10/29/2024
Administrative Funds- Direct Seed Drill	$2,436.88	$2,279.25	$2,300.00	$3,878.00	11/7/2024
County Appropriations	$7,000.00	$8,000.00	$9,000.00	$9,000.00	12/16/2024
District Base Allocations	$6,000.00	$6,000.00	$7,000.00	$6,000.00	7/15/2024
Capacity Building Funds					
Operating Funds	$8,500.00	$8,500.00	$8,500.00	$8,500.00	7/15/2024
Match Funding	$9,619.08	$9,361.94	$9,400.00	$13,020.66	10/25/2024
Farm Bill Funding					
Tree Sale	$9,863.57	$13,255.08	$13,300.00	$12,261.20	5/13/2025
Interest Income	$37.72	$31.03	$32.00	$26.91	5/23/2025
Other Income- refund from tree sale taxes	$1.01				
Other- reimbursement from East for Grant workshop		$100.00			
Other- (Soil Testing) from Minidoka		$450.00			
Funds from East CD		$8,000.00			
Pivot Track Filler Income		$250.00	$7,500.00	$2,000.00	6/26/2025
TA 2021 Grant payment #4	$12,500.00				
NRCS Employee					
WQPA Admin Funds					
Total	**$56,408.26**	**$56,677.30**	**$57,482.00**	**$55,136.77**	
Expenses					
Donations					
Awards and Prizes	$55.80		$300.00	$92.91	1/10/2025
College Scholarships (2- $1,000 scholarships)	$1,000.00	$2,000.00	$2,000.00	$2,000.00	6/23/2025
Envirothon	$50.00	$50.00	$50.00	$50.00	3/4/2025
Forestry Contest	$50.00	$50.00	$50.00	$50.00	3/4/205
KYG	$200.00		$100.00		
NRC			$100.00		
Speech & Poster Contest	$335.50	$262.93	$275.00	$249.50	1/2/2025
LSEE Donation	$50.00				
Other Donation- Steve Schiller class?			$50.00		
Total	**$1,741.30**	**$2,362.93**	**$2,925.00**	**$2,442.41**	
Dues					
Division IV	$80.00	$80.00	$80.00	$80.00	3/4/2025
IASCD	$1,800.00	$1,800.00	$1,800.00	$1,800.00	8/22/2024
IDEA	$100.00	$100.00	$100.00	$60.00	3/4/2025
NACD	$150.00	$150.00	$150.00	$150.00	10/7/2024
RC&D	$50.00	$50.00	$50.00	$50.00	3/4/2025
Idaho Ag in the Classroom	$150.00				
Other Dues					
Total	**$2,330.00**	**$2,180.00**	**$2,180.00**	**$2,140.00**	

Insurance					
ICRMP	$2,377.00	$2,710.00	$3,252.00	$3,252.00	9/1/2024
Persi					
State Insurance Fund	$1,457.00	$383.00	$385.00	$456.00	11/22/2024
Total	**$3,834.00**	**$3,093.00**	**$3,637.00**	**$3,708.00**	
Office Expenses					
Other-	$67.10	$81.54	$75.00	$119.73	4/14/2025
Tree Sale- Nursery License, seedlings, expenses, 2 districts, Megan, refunds , taxes	$8,384.05	$11,355.87	$11,000.00	$10,560.80	6/11/2025
Software	$168.17				
Employee Training		$31.22	$50.00		
Postage					
Supplies/Equipment	$333.73	$379.65	$350.00	$57.35	2/3/2025
CPA	$1,465.00	$1,800.00	$1,800.00	$1,760.00	6/27/2025
Utilities (PMT)	$476.55	$455.53	$450.00	$392.43	6/1/2025
Tri-District Project- Moisture Monitors		$6,000.00			
Soil Testing- U of I		$701.00			
Pivot Track Filler Project		$7,459.69	$500.00	$1,058.10	4/9/2025
Total	**$10,894.60**	**$28,264.50**	**$14,225.00**	**$13,948.41**	
Public Events/Meetings/Meals					
Meals	$501.13	$265.16	$350.00	$361.09	3/3/2025
Division IV Fall Meeting	$82.50		$50.00	$956.88	3/17/2025
IASCD Conference	$895.42	$502.00	$500.00	$734.66	12/16/2024
Division IV Spring Meeting	$50.00	$30.00	$50.00	$70.00	3/13/2025
LWG Meeting	$8.71		$25.00		
Banquet	$1,682.33		$1,500.00	$3,526.50	
Minidoka and West reimbursment	$946.00	$0.00		$2,443.77	
Banquet Total for East	$1,891.41	$724.60		$1,082.73	
Summer Picnic					
Tours and Workshops, fair booth	$5.45		$50.00		
Total	**$3,434.62**	**$1,521.76**	**$2,525.00**	**$3,205.36**	
Payroll Expenses					
Gross Payroll- Office	$20,806.37	$25,673.53	$26,000.00	$26,686.03	6/4/2025
Direct Deposit Fee	$10.50	$64.50	$116.00	$106.00	6/4/2025
Gross Payroll- TA Grant Employee	$30,820.00				
Total	**$51,636.87**	**$25,738.03**	**$26,116.00**	**$26,792.03**	
Taxes					
Employer Taxes	$4,403.53	$2,248.64	$2,300.00	$2,339.31	6/4/2025
Other Taxes					
Total	**$4,403.53**	**$2,248.64**	**$2,300.00**	**$2,339.31**	

Public Outreach					
Newsletters					
Total	**0**	**0**	**0**	**0**	
Travel					
Employee Mileage	$905.86	$1,250.49	$1,000.00	$1,480.38	6/2/2025
Supervisor Mileage		$317.89	$325.00		
Supervisor Lodging		$166.11	$600.00		
Employee Meals, Lodging, Airfare	$23.66	$484.80	$450.00	$259.32	2/3/2025
Total	**$929.52**	**$2,219.29**	**$2,375.00**	**$1,739.70**	
Total Income	**$56,408.26**	**$56,677.30**	**$57,482.00**	**$55,136.77**	
Total Expenses	**$79,204.44**	**$67,628.15**	**$56,283.00**	**$56,315.22**	
Total	**-$22,796.18**	**-$10,950.85**	**$1,199.00**	**-$1,178.45**	