75 YEARS

NEZ PERCE
SOIL & WATER CONSERVATION DISTRICT

PROMOTING LAND CONSERVATION SINCE 1941

Operating Budget
Fiscal Year 2025

The NPSWCD Board of Directors approved this budget at their regular meeting held on February 22, 2024.

Steve Becker, Chair

2-22-24
Date

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SUMMARY OF FY25 REVENUES

OPERATING FUNDS	FEDERAL/STATE GRANTS	INTER-GOVERNMENTAL	DONATIONS	SERVICE CHARGES	INTEREST	TRANSFERS	TOTAL
GENERAL FUND	$ -	$ 74,150	$ -	$ 21,400	$ 2,700	$ -	$ 98,250
EQUIPMENT REPLACEMENT FUND	$ 7,200	$ -	$ -	$ -	$ -	$ 5,600	$ 12,800
CAPITAL PURCHASES	$ -	$ -	$ -	$ -	$ -	$ 7,000	$ 7,000
ACCRUED LEAVE	$ 3,000	$ -	$ -	$ -	$ -	$ 6,000	$ 9,000
ENVIRONMENTAL AWARENESS DAYS	$ -	$ 5,500	$ -	$ -	$ -	$ -	$ 5,500
CONTINGENCY/HOLD BACK (10%)	$ -	$ 8,850	$ -	$ 3,600	$ 300	$ -	$ 12,750
FACILITY MANAGEMENT	$ 7,400	$ -	$ -	$ -	$ -	$ -	$ 7,400
EMERGENCY/MATCH FUND	$ -	$ -	$ -	$ 11,000	$ -	$ -	$ 11,000
CONSERVATION PROJECTS	$ 809,207	$ -	$ -		$ -	$ -	$ 809,207
TOTAL OPERATING FUNDS	$ 826,807	$ 88,500	$ -	$ 36,000	$ 3,000	$ 18,600	$ 972,907

SUMMARY OF FY25 EXPENSES

ALL FUNDS	WAGES & BENEFITS	SUPPLIES & MATERIALS	SERVICES & CHARGES	TRANSFERS	OTHER CAPITAL	TOTAL OPERATING
GENERAL FUNDS	$ 50,600	$ 3,000	$ 44,650	$ -	$ -	$ 98,250
EQUIPMENT REPLACEMENT FUND	$ -	$ 12,800	$ -	$ -	$ -	$ 12,800
CAPITAL PURCHASES	$ -	$ -	$ 7,000	$ -	$ -	$ 7,000
ACCRUED LEAVE	$ 9,000	$ -	$ -	$ -	$ -	$ 9,000
ENVIRONMENTAL AWARENESS DAYS	$ -	$ 2,750	$ 2,750	$ -	$ -	$ 5,500
CONTINGENCY/HOLD BACK (10%)	$ -	$ -	$ -	$ -	$ 12,750	$ 12,750
FACILITY MANGEMENT	$ -	$ 7,400	$ -	$ -	$ -	$ 7,400
EMERGENCY/MATCH FUND	$ 4,000	$ -	$ -	$ -	$ -	$ 4,000
CONSERVATION PROJECT FUNDS	$ 243,873	$ 221,726	$ 343,608	$ -	$ -	$ 809,207
TOTAL EXPENDITURES	$ 307,473	$ 247,676	$ 398,008	$ -	$ 12,750	$ 965,907