PSWCD Fiscal Year 2025 Budget

Approved = 8/14/2024

Income	FY 2025 Actuals		FY 24 funds/projects remaining		FY 2025 Approved			Notes
			Actuals		Total	Categaory	Sub-category	
Local Funding	**$ 150.00**				**$ 20,050.00**			
Local Organizations								
City of Pocatello						$ 3,500.00		
City of McCammon						$ 250.00		
City of Downey		$ 150.00				$ 100.00		
City of Inkom						$ 200.00		
City of Lava Hot Springs						$ 1,000.00		
Bannock County						$ 15,000.00		
State Funding	**$ 14,500.00**				**$ 44,575.00**			
Match Funding						$ 30,075.00		1:1.5 match estimate from state
Base Funding		$ 8,500.00				$ 8,500.00		
District Operations		$ 6,000.00				$ 6,000.00		
Conservation Projects	**$ 7,149.05**		**$ 250,000.00**		**$ 371,652.05**			
ASAP.gov		$ 7,149.05				$ 19,677.05		Remaining FWS/ASAP Funds
Ag BMP								
Mud Springs/Dead Horse project								
Hawkins Pipeline Project				$ 225,000.00				
319 Non Point Water Source Grant						$ 95,400.00		
Pocatello Creek (patsy dr)							$ 30,400.00	
Livestock Watering Projects							$ 65,000.00	
WQPA						$ 75,000.00		
West Siphon Project							$ 75,000.00	
Flood Management Grant						$ 181,575.00		
Dempsey Creek Project							$ 181,575.00	
Administrative Fees						$ -		
Mud Springs/Dead Horse project					**$ 26,118.75**			
Hawkins Pipeline Project				$ 25,000.00				
West Siphon Project						$ 7,500.00		
Pocatello Creek						$ 3,040.00		
Livestock Watering Projects						$ 6,500.00		
Dempsey Creek Project						$ 9,078.75		
Conservation Progams	**$ -**				**$ 360.00**			
Conservation Loan Program						$ -		
Owl Box Program						$ 360.00		Goal: Sale 2 boxes
Annual Conservation Project						$ -		
Other	**$ 366.37**				**$ 500.00**			
Interest		$ 366.37				$ 500.00		
Total Income	**$ 22,165.42**	**$ 22,165.42**	**$ 250,000.00**	**$ 250,000.00**	**$ 463,255.80**	**$ 463,255.80**		
Total Income other than grants	**$ 15,016.37**	**$ 15,016.37**			**$ 91,603.75**	**$ 91,603.75**		
Interagency Partnerships	**$ 1,800.00**				**$ 6,875.00**			
NACD						$ 775.00		
IDEA						$ 100.00		Dues & Conference Registration
IASCD		$ 1,800.00				$ 6,000.00		$1800-Dues, $3K-Conference registration & travel, $160-Div 5 meetings
Administration/Financial/Equipment	**$ 10,223.85**				**$ 66,100.00**			
Insurance						$ 2,500.00		
Office Expenses		$ 304.34				$ 3,000.00		
Professional Services						$ 7,000.00		Covers Annual Audit
Administration		$ 9,718.80				$ 46,600.00		
Meeting Expenses		$ 200.71				$ 2,000.00		
Training & Travel				$ 466.59		$ 5,000.00		
Conservation Education & Outreach	**$ 50.00**				**$ 8,628.75**			
Education Sponsorships		$ 50.00				$ 2,000.00		
Outreach & Marketing						$ 5,628.75		Newsletters, event materials, pocatello creek project scoping
Workshops						$ 1,000.00		
Conservation Projects(Pass through funds)	**$ 11,840.05**		**$ 225,000.00**		**$ 371,652.05**			
ASAP.gov		$ 11,840.05				$ 19,677.05		
Ag BMP								
Mud Springs/Dead Horse project								
Hawkins Pipeline Project				$ 225,000.00				
319 Non Point Water Source Grant						$ 95,400.00		
Pocatello Creek (patsy dr)							$ 30,400.00	
Livestock Watering Projects							$ 65,000.00	
WQPA						$ 75,000.00		
West Siphon Project							$ 75,000.00	
Flood Management Grant						$ 181,575.00		
Dempsey Creek Project							$ 181,575.00	
Conservation Progams	**$ -**				**$ 10,000.00**			
Annual Conservation Project						$ 5,000.00		
Owl Box Program						$ 5,000.00		
Total Expenditures	**$ 23,913.90**	**$ 23,913.90**	**$ 225,000.00**	**$ 225,466.59**	**$ 463,255.80**	**$ 463,255.80**		
Total Expenditures other than grants	**$ 12,073.85**	**$ 12,073.85**	**$ -**	**$ 466.59**	**$ 91,603.75**	**$ 91,603.75**		