BUDGET

7/1/2024-6/30/2025

South Bingham Soil Conservation District

Income	Budget	Actual	Difference ($)	Difference (%)
PMC Grant Reimbursement	$ 52,800.00	$ 30,195.32	$ 22,604.68	42.8%
Farm Lease	$ 28,500.00	$ 28,500.00	$ -	0.0%
Hay/Straw Income	$ 20,000.00	$ 19,940.32	$ 59.68	0.3%
State Allocation	$ 17,000.00	$ 19,382.75	$ (2,382.75)	-14.0%
County Allocation	$ 3,000.00	$ 3,000.00	$ -	0.0%
Sales-Trees/Weed Mat	$ 2,500.00	$ 2,251.80	$ 248.20	9.9%
Interest	$ 600.00	$ 1,654.23	$ (1,054.23)	-175.7%
Refunds/Rebates	$ 50.00		$ 50.00	100.0%
Seed Cleaning	$ -		$ -	
Spring Division Meeting		$ 720.00	$ (720.00)	
Grant Income		$ 6,007.53	$ (6,007.53)	
Total Income	$ 124,450.00	$ 111,651.95	$ 12,798.05	10.3%

Operating	Budget	Actual	Difference ($)	Difference (%)
Donations	$ 2,000.00	$ 525.00	$ 1,475.00	73.8%
District Payroll	$ 19,760.00	$ 24,713.94	$ (4,953.94)	-25.1%
PMC Payroll-Summer Help	$ 8,000.00	$ 9,558.18	$ (1,558.18)	-19.5%
PMC Payroll-Grant	$ 48,000.00	$ 43,253.50	$ 4,746.50	9.9%
M&O: Admin. Expenses	$ 6,000.00	$ 6,764.78	$ (764.78)	-12.7%
M&O: Property Mngt/Purchase	$ 12,000.00	$ 20,723.19	$ (8,723.19)	-72.7%
District Employee Travel	$ 2,000.00	$ 1,111.25	$ 888.75	44.4%
Supervisor Travel	$ 5,000.00	$ 3,822.07	$ 1,177.93	23.6%
Hay Expense	$ 2,000.00	$ 3,693.08	$ (1,693.08)	-84.7%
Public Outreach	$ 1,500.00	$ 3,014.40	$ (1,514.40)	-101.0%
Tree Expense	$ 3,000.00	$ 1,215.05	$ 1,784.95	59.5%
Fees	$ 50.00	$ 7,931.34	$ (7,881.34)	-15762.7%
Project Expenses	$ 5,000.00		$ 5,000.00	100.0%
Dues	$ 2,500.00	$ 610.40	$ 1,889.60	75.6%
Total Expenses	$ 116,810.00	$ 126,936.18	$ 15,469.91	13.2%

Net Income	**$ 7,640.00**	**$ (15,284.23)**	**$ 22,924.23**	**13.2%**