FY-2025 DISTRICT BUDGET
WOOD RIVER SOIL CONSERVATION DISTRICT

Request actually covers	7-1-2024 / 6-30-2025			
A. ANTICIPATED RECEIPTS				
A. County Funds	$ 7,000.00			
1. SCD FUNDS		**$ 7,000.00**		
A. Interest	$ 400.00			
B. Contingency Funds	$ 1,200.00			
C. TREES	$ 33,000.00			
D. WORKSHOPS	$ 1,000.00			
E. Rangeland Drill	$ 750.00			
F. Pocket Park / Picnic Area	$ 2,000.00			
G. WQPA Admin. Funding				
TOTAL SWCD FUNDS		**$ 38,350.00**		
2. OTHER FUNDS				
A. Base Funds being requested from State	$ 8,500.00			
B. Capacity building	$ 6,000.00			
C. Match Funding	$ 9,000.00			
TOTAL OTHER FUNDS		**$ 23,500.00**		
TOTAL ANTICIPATED RECEIPTS			**$ 68,850.00**	
B. PROPOSED EXPENDITURES				
1. STAFF & SUPERVISORS SUPPORT				
A. Adm. Asst. Including Withholding & fringe benefi	$ 23,000.00	2.5x8x52x$21.00 including withholding		
B. PERSI	$ 4,000.00	Contributions Employee .0716 Employeer 0		
B. Meals	$ 500.00			
C. Insurance (State Ins Bond)	$ 300.00			
D. Mileage / Travel	$ 1,000.00			
E. Lodging	$ 1,250.00			
F. ICRMP	$ 2,100.00			
G. Registration	$ 1,000.00			
TOTAL STAFF SUPPORT		**$ 33,150.00**		
2. OPERATING EXPENSE				
A. Audit	$ 1,000.00			
B. Public Outreach	$ 3,000.00			
C. Festival / Workshops	$ 1,000.00			
D. Tree Expenses	$ 26,500.00			
F. Office Supplies	$ 900.00			
G. Dues	$ 1,000.00			
H. Executive Director	$ 1,800.00			
I. Rangeland Drill / Mainentatnce	$ 500.00			
TOTAL OPERATING EXPENSE		**$ 35,700.00**		
TOTAL EXPENSES			**$ 68,850.00**	

Carl Pendleton, Chairman (WRSWCD)

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