

2025 BUDGET - Brown SWCD

	INCOME	EXPENSE
REVENUE		
Intergovernmental - County Allocation	\$ 126,727.00	
Intergovernmental - County WCA	\$ 750.00	
Intergovernmental - County AIS Prevention	\$ 70,000.00	
Intergovernmental - State SWCD Aid	\$ 164,103.00	
Intergovernmental - State Soil Health Grants	\$ 72,000.00	
Intergovernmental - State Buffer Grant	\$ 25,500.00	
Intergovernmental - State Cost Share Grant	\$ 26,867.00	
Intergovernmental - State Service Grants	\$ 18,947.00	
Intergovernmental - State Master JPA	\$ 20,000.00	
Intergovernmental - State Other	\$ 64,937.00	
Intergovernmental - State RIM/CREP Reimb.	\$ 10,000.00	
Intergovernmental - State DNR	\$ 3,650.00	
Intergovernmental - Federal	\$ -	
Charges for Services	\$ 14,000.00	
Miscellaneous Revenue - Interest	\$ 3,500.00	
Miscellaneous Revenue - Other	\$ 500.00	
TOTAL REVENUE	\$ 621,481.00	
EXPENDITURES		
District Operations - Personnel Services		
Employee Wages		\$ 331,732.00
Supervisor Compensation		\$ 15,625.00
FICA Employer Contribution		\$ 25,221.00
PERA Employer Contribution		\$ 25,286.00
Health Insurance Benefits		\$ 35,804.00
Payroll Expenses		\$ 2,005.00
Total Personnel Services		\$ 435,673.00
District Operations - Other Services & Charges		
Employee Expenses & Training		\$ 6,000.00
Supervisor Expenses		\$ 4,000.00
Membership Fees & Dues		\$ 10,715.00
Professional Services		\$ 6,250.00
Insurance		\$ 9,215.00
Office Maintenance		\$ 12,000.00
Vehicle Gas & Maintenance		\$ 6,000.00
Education & Promotion		\$ 2,000.00
Miscellaneous Expenses		\$ 7,000.00
Total Other Services & Charges		\$ 63,180.00
District Operations - Supplies		\$ 17,750.00
District Operations - Capital Outlay		\$ 5,000.00
Project Expenditures - District		\$ 14,000.00
Project Expenditures - State		\$ 68,873.00
Project Expenditures - County		\$ 35,000.00
TOTAL EXPENDITURES		\$ 639,476.00
BUDGET OVER/(UNDER)		\$ (17,995.00)

**Note- budget includes pass-through funds and unearned revenue funds*

**Note- any budget shortage amount may be paid for with reserve funds and/or unknown grant funds*

**Note- any budget overage is reserved for future unknown capital outlay or other district special projects to be*