

Kanabec SWCD Proposed 2025 Budget

| | Year to Date | Budget | Proposed Budget |
|---|---------------------------|-----------------------|-----------------------|
| | Jan. 2024 - Dec. 11, 2024 | Jan. 2024 - Dec. 2024 | Jan. 2025 - Dec. 2025 |
| Income | | | |
| AIS Prevention Program Reimbursements | \$12,623.42 | \$12,500.00 | \$15,600.00 |
| No-Till Drill | \$6,448.00 | \$0.00 | \$6,000.00 |
| SWCD Aid 2025 | \$79,245.45 | \$158,490.89 | \$158,490.89 |
| SWCD Aid 2024 | \$158,490.89 | \$158,490.89 | \$106,752.85 |
| Conservation Delivery 2025 | \$17,862.55 | \$18,710.00 | \$17,862.55 |
| Conservation Delivery 2024 | \$18,710.00 | \$18,710.00 | \$0.00 |
| Conservation Delivery 2023 | \$18,710.00 | \$18,710.00 | \$0.00 |
| Conservation Delivery 2022 | \$5,991.00 | \$5,991.00 | \$0.00 |
| WCA Reimbursements | \$5,141.00 | \$5,000.00 | \$5,000.00 |
| Water Plan Implementation Reimb. | \$8,497.47 | \$8,500.00 | \$8,500.00 |
| RIM Reimbursements | \$10,904.84 | \$10,450.00 | \$12,500.00 |
| Observation Well Reimbursements | \$1,200.00 | \$1,200.00 | \$1,200.00 |
| Soil Health Expansion | \$0.00 | \$0.00 | \$53,333.33 |
| Soil Health Delivery 2025 | \$0.00 | \$0.00 | \$20,000.00 |
| Tree Sale | \$12,969.88 | \$7,500.00 | \$6,000.00 |
| Plat Books | \$1,352.25 | \$3,445.00 | \$0.00 |
| Buffer Law 2023 | \$3,807.63 | \$8,500.00 | \$8,500.00 |
| State Cost Share 2023 | \$4,303.00 | \$4,303.00 | \$0.00 |
| Kanabec County Support | \$10,000.00 | \$10,000.00 | \$10,000.00 |
| <i>Kanabec County Support</i> | \$0.00 | \$0.00 | \$20,000.00 |
| <i>Soil Health State Cost Share 2023 (BMPs)</i> | \$9,000.00 | \$9,000.00 | \$0.00 |
| <i>Conservation Contracts 2025</i> | \$0.00 | \$12,396.00 | \$12,396.00 |
| <i>Conservation Contracts 2024</i> | \$1,350.00 | \$11,596.00 | \$10,246.00 |
| Total Income | \$386,607.38 | \$483,492.78 | \$472,381.62 |
| Expense | | | |
| Payroll | \$244,428.68 | \$208,849.00 | \$440,725.20 |
| Insurance | \$5,320.00 | \$2,890.00 | \$3,200.00 |
| Supervisors' Compensation and Expenses | \$17,379.67 | \$11,200.00 | \$20,000.00 |
| Phone | \$744.82 | \$1,000.00 | \$1,000.00 |
| Internet and Google Workspace | \$1,648.16 | \$1,357.00 | \$2,300.00 |
| Office Supplies | \$5,777.97 | \$1,000.00 | \$1,500.00 |
| Computers | \$4,016.76 | \$2,000.00 | \$1,500.00 |
| ArcGIS License | \$700.00 | \$0.00 | \$3,000.00 |
| Job Posting Fees | \$971.55 | \$250.00 | \$300.00 |
| Postage | \$559.56 | \$300.00 | \$600.00 |
| Capital Outlay | \$0.00 | \$2,000.00 | \$2,000.00 |
| Vehicle Expenses (registration, fuel, maint.) | \$1,007.64 | \$1,800.00 | \$2,000.00 |

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|--|---------------------|---------------------|---------------------|
| Watercraft Inspector Incidentals | \$0.00 | \$0.00 | \$2,342.88 |
| No-Till Drill Maintenance and Winter Storage | \$157.14 | \$0.00 | \$3,000.00 |
| Legal Notices | \$0.00 | \$100.00 | \$800.00 |
| Tree Sale (Trees, Advertising, Supplies) | \$5,657.14 | \$10,000.00 | \$6,000.00 |
| Plat Books (Reimbursement to County) | \$108.55 | \$1,400.00 | \$100.00 |
| District Land Property Taxes | \$270.00 | \$250.00 | \$284.00 |
| 2025 Area III Supervisors Fall Business Mtg. | \$0.00 | \$0.00 | \$2,500.00 |
| MASWCD Dues | \$6,802.95 | \$4,915.00 | \$7,125.00 |
| Area III Dues - TSA3 | \$600.00 | | \$600.00 |
| MN SWCD Forestry Assn. Dues | \$265.00 | | \$265.00 |
| MN Soil Health Coalition Donation | \$25.00 | \$100.00 | \$50.00 |
| Envirothon Donation | \$250.00 | | \$250.00 |
| Staff Training | \$3,877.43 | \$4,000.00 | \$5,750.00 |
| Annual Newsletter | \$3,498.38 | \$700.00 | \$4,000.00 |
| Employee Mileage Reimbursement | \$1,603.71 | \$0.00 | \$2,500.00 |
| Website & Internal Software | \$922.29 | \$1,000.00 | \$4,250.00 |
| Rent | \$14,375.00 | \$13,920.00 | \$16,500.00 |
| QuickBooks | \$1,792.51 | \$1,181.00 | \$1,300.00 |
| Audit | \$5,000.00 | \$3,454.00 | \$6,000.00 |
| Total Expense | \$327,759.91 | \$273,666.00 | \$541,742.08 |