



2024

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## Budget

### Waseca Soil and Water Conservation District

Adopted June 8, 2023 by SWCD Board

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### Waseca SWCD 2024 Budget

		2024
<b>Income</b>		
County Allocation		
County		105,675
WCA		12,000
Riparian Protection		0
		\$ 117,675
State Allocation		
Easement delivery		6,200
Conservation Delivery		18,986
Cost Share		10,552
SWCD Aid* - **		139,407
Buffer Law		17,000
		\$ 192,145
Services		
Trees		\$ 30,000
Misc. Revenue		
MASWCD Contribution Agreements		0
MCIT Div.		1,000
Other(RIM, 1W1P)****		3,235
		\$ 4,235
Reserves		
Interest		
Interest		\$ 400
<b>Total</b>		<b>\$ 344,455</b>

		2024
<b>Expenses</b>		
Personnel Services		
Salaries(Gross)		
Manager		95,046
Admin Assistant		48,026
Technician		45,115
Supervisor Comp.		6,000
Taxes & Contributions		
Tax Contributions (Med. & SS)		14,264
PERA (7.5%)		14,117
Insurance		34,710
HSA contribution		10,800
		\$ 268,078
Services & Charges		
Supervisor Exp. & Training		1,575
Employee Exp. & Training		2,100
MASWCD Leadership Training		0
Office Expense		525
Computer/technology		263
Fees & Dues***		12,915
Accounting		4,410
Audit		3,780
Vehicle Fuel & Maint.		2,310
Edu. & Promotion		1,260
MCIT		5,775
***** Rent(included in admin expenses)		0
Phone and WIFI		1,260
MISC. Exp.		2,100
		\$ 38,273
Office & Field Supplies		
Office Supplies		315
Field Supplies		315
Postage		263
		\$ 893
Project Expenses		
Trees		26,250
Calendar		2,205
Newsletter/Website		315
		\$ 28,770
Cost Share Projects		
State Cost Share(80% of grant)		\$ 8,442
Cost share projects (non-grant)		
<b>Total</b>		<b>\$ 344,455</b>

assumed that all grants are used and spent within calendar year (FY2024 grants accounted for in CY 2024 budget)

Income \$ 344,455  
 Exp. \$ 344,455  
 Diff. \$ -

Adopted by Board Motion  
 June 8, 2023

budget audit cost annually. expected to be needed in 2024

Fees & dues: TSA, MASWCD, AREA 6, PF, MSHC, Cannon 1W1P  
 \*Calculation pending - 80% split 90 ways, 10% private land, 10% population  
 \*\*Estimated range from \$133,000 to 160,00  
 \*\*\* Does include Cannon 1W1P dues of \$1500  
 \*\*\*\* Cannon 1W1P, Le Sueur 1W1P, RIM  
 \*\*\*\*\* rent value is \$8820  
 use cost share for projects and withhold 20% for technical assistance  
 0% county increase + contribution agreements

Assumes step increase and 2.5% COLA for all staff  
 insurance assumes 5% increase in premium  
 5% increase on expenses other than staff, insurance, and State Cost Share