

## Waseca SWCD 2025 Budget

	2025
<b>Income</b>	
Waseca County	
County Allocation	60,336
County Riparian T/A	3,000
County - WCA T/A	13,000
	\$ 76,336
State Allocations and grants	
State Aid - SWCD	126,000
State BWSR - Buffer	20,000
State BWSR - Cons Delivery	18,986
State BWSR - Cons Contracts	13,341
State BWSR - Cost Share	0
State BWSR - Le Sueur - 1W1P	677,936
State BWSR - RIM Delivery	6,400
State BWSR - RIM Implementat	4,500
State BWSR - Soil Health Cost S	30,000
State BWSR - Misc	0
State - Misc	0
State BWSR - Soil Health Staffin	75,700
State BWSR - Le Sueur - CRP	50,000
State BWSR - RCPP	70,000
	\$ 1,092,863
Services	
Equipment Rental - Drill	500
Equipment Rental - Tree Plante	100
Trees	35,000
	\$ 35,600
Misc. Revenue	
CRW JPB	10,000
GBERBA	0
MASWCD Contribution Agreement	15,000
MCIT Div.	700
MPCA Programs	0
Other	0
	\$ 25,700
Reserves	\$ 5,000
Interest	
Interest	\$ 32,000
<b>Total</b>	<b>\$ 1,267,499</b>

Income \$ 1,267,499  
 Exp. \$ 1,267,499  
 Diff. \$ -

Adopted by Board Motion  
 July 11, 2024

assumed that all annual grants are used and spent within calendar year (FY2024 grants accounted for in CY 2024 budget). Assumed that multi-year grants pro-rated equally over grant period.

	2025
<b>Expenses</b>	
Personnel Services	
Supervisors (Comp)	6,000
Supervisors (expense)	100
Supervisors (Mileage)	1,200
Salaries(Gross)	
Manager	99,944
Admin Assistant	54,912
Technician	53,310
Resource Technician	44,725
Employee Mileage Expense	1,000
Employee Expense	1,000
Taxes & Contributions	
Tax Contributions (Med. & SS)	19,200
PERA (7.5%)	19,000
Insurance	57,000
HSA contribution	12,600
	\$ 369,991
Services & Charges	
Accounting	4,200
Audit	4,500
Cell Phone Expense	1,200
Computer	100
Contract Services	0
Dues - BWSR BBR acceptable	7,500
Dues - BWSR BBR non-acceptable	5,400
Education and Training Expense	500
MCIT - Prop & Work Comp	4,800
Newsletter/website	1,000
Office Expense/supplies	700
Postage	1,000
Promotion and Outreach	500
Property rental - venue, equip	100
SWCD vehicle (truck, trailer, ATV)	2,500
SWCD Equip (drill, tree planter)	100
Trees	25,000
Sales Tax	2,500
Field Supplies	300
Misc	2,000
Farm Bill Biologist	1,500
	\$ 65,400
State expenses	
State BWSR - Conservation Contra	10,672
State BWSR - Cost Share	0
State BWSR - Le Sueur 1W1P	667,936
State BWSR - RIM Implementation	1,500
State BWSR - Soil Health Cost Sha	24,000
State BWSR - Misc	0
State - Misc	0
State BWSR - Le Sueur CRP	45,000
State BWSR - RCPP	70,000
	\$ 819,108
Misc Expenses	
CRW JPB	8,000
MPCA	0
Capital Investment	5,000
	\$ 13,000
<b>Total</b>	<b>\$ 1,267,499</b>