

## Wright SWCD 2024 Budget

Income	2024 Budget
Intergovernmental Revenue	
County	
County Allocation	590,000.00
Engineering Assistance	15,000.00
Project Money FY20	5,346.43
Project Money FY21	13,839.08
Project Money FY22	33,000.00
Project Money FY23	33,000.00
Project Money FY24	33,000.00
Ditch BMP Project Money FY23	26,500.00
Water Management - Match	62,500.00
WCA - Match	45,000.00
Water Quality Monitoring	5,000.00
County Processed State Funds	
Aquatic Invasive Species FY24	238,169.00
Water Management FY24	11,050.00
Wetland Conservation Act FY24	57,905.00
Local	
AIS Local General Funds	
AIS Local General Funds	48,289.06
Wright County Parks	1,000.00
Lake AIS Allocations - Other	90,000.00
State	
BWSR NFCR 1W1P Implementation	
1W1P Implementation FY22	520,000.00
1W1P Implementation FY24	200,000.00
BWSR 1W1P Mid-Point Assessment	40,000.00
BWSR Buffer Law FY22	2,882.50
BWSR Buffer Law FY23	17,000.00
BWSR Buffer Law FY24	20,000.00
BWSR Conservation Delivery FY24	21,358.00
BWSR Easement Delivery FY24	2,600.00
BWSR RIM/CREP	500.00
BWSR State Cost Share FY23	15,797.00
BWSR Conservation Contracts FY24	18,586.00
BWSR Corinna Wetland JPA	27,600.00
BWSR Soil Health Cost Share FY24	14,175.00
BWSR Weed Management FY22	4,659.41
CWF Competitive Granite Lake FY22	137,124.60
CWF Competitive Twelve Mile Creek FY23	100,000.00
CWF Local Capacity FY23	96,314.00
CWF CD19 MDM FY24	107,500.00
DNR Observation Well Reading	2,000.00
MCD ETA Funds	27,000.00
MDA MAWQCP	2,500.00
MPCA 319 Phase I	90,000.00
SWCD Aid FY24	176,293.00
Charges for Services	
District	
Advanced Lake MonitoringProgram	250.00
Discovery Farms (MAWRC)	1,000.00
Education & Promotion (Public)	100.00
Engineering Services	20,000.00
Environmental Education Days	50.00
Lake Monitoring Program	
ChlorideTesting	100.00
Lake Monitoring Program - Other	10,500.00
Rental Equipment	250.00
Tree Program	
Tree Tubes and Stakes	5,000.00

**Wright SWCD  
2024 Budget**

Tree Program - Other	75,000.00
WCA Client Fees	2,000.00
Fair Value Adjustments -- EJ	1,000.00
Miscellaneous Revenue	
Interest Earnings	24,000.00
MCIT - Dividends	2,000.00
Miscellaneous	1,000.00
<b>Total Income</b>	<b>3,094,738.08</b>

## Expense

## District Operations

## Personnel Services

Employee Wages	730,000.00
Employee Insurance	190,000.00
FICA	57,500.00
PERA	54,750.00
Flex Spending Account Admin Fee	650.00
Payroll Admin Fee	2,500.00
Life Insurance	350.00
Supervisor Compensation	7,500.00
Employee Expense	
Cell Phone - Employee	1,500.00
Mileage Expense	1,500.00
Train/Workshops/Memberships/Mtg	15,000.00
Employee Expense - Other	100.00

## Supervisor Expenses

Mileage Expense	2,500.00
Training/Workshops/Meeting	2,500.00
Supervisor Expenses - Other	250.00

Capital Outlay	50,000.00
----------------	-----------

## Other Services &amp; Charges

## District Expense

Bank Fees	3,500.00
Dues	10,000.00
Education & Promotion (Public)	
Environmental Education Days	1,000.00
Education & Promotion (Public) - Other	10,000.00
Equipment	5,000.00
Equipment Maintenance	3,000.00
Miscellaneous	500.00
Office Insurance	
Miscellaneous Insurance	1,000.00
Office / Liability - MCIT	5,000.00
Vehicle Insurance - MCIT	3,000.00
Workers Comp Ins - MCIT	9,000.00
Office Supplies	6,000.00
Phone/IT/Internet	5,000.00
Postage Expense	500.00
Professional Fees	15,000.00
Rent	45,000.00
Software	5,000.00
Supplies (field)	2,000.00
Tree Program	
Tree Tubes and Stakes	4,000.00
Tree Program - Other	70,000.00
Vehicle Expense	8,500.00
Website	1,000.00

## Fair Value Adjustments - EJ

## Project Expense

## District

Advanced Lake MonitoringProgram	250.00
---------------------------------	--------

**Wright SWCD  
2024 Budget**

Discovery Farms (MAWRC)	250.00
Lake Monitoring Program	
Lake Monitoring Program - Other	10,500.00
Water Monitoring Samples	18,500.00
State	
BWSR NFCR 1W1P Implementation	
1W1P Implementation FY22	475,000.00
1W1P Implementation FY24	195,000.00
BWSR 1W1P Mid-Point Assessment	39,000.00
BWSR Buffer Law FY23	17,000.00
BWSR Buffer Law FY24	10,000.00
BWSR RIM/CREP	500.00
BWSR State Cost Share FY23	12,638.00
BWSR Conservation Contracts FY24	15,000.00
BWSR Corinna Wetland JPA	24,600.00
BWSR Soil Health Cost Share FY24	14,175.00
BWSR Weed Management FY22	4,659.41
CWF Competitive Granite Lake FY22	115,124.60
CWF Competitive Twelve Mile Creek FY23	80,000.00
CWF Local Capacity FY23	30,000.00
CWF CD19 MDM FY24	105,000.00
MCD ETA Funds	500.00
MDA MAWQCP	500.00
MPCA 319 Phase I	75,000.00
SWCD Aid FY24	20,000.00
Local	
AIS Local General Funds	48,289.06
Local AIS Lake Inspection Funds	90,000.00
Wright County Parks	1,000.00
Local AIS Lake Inspection Funds - Other	
Local Cost Share	1,000.00
Local Weed Management Fund	500.00
County Processed State Funds	
Aquatic Invasive Species FY24	213,169.00
County	
Project Money FY20	5,346.43
Project Money FY21	13,839.08
Project Money FY22	33,000.00
Project Money FY23	33,000.00
Project Money FY24	33,000.00
Ditch BMP Project Money FY23	26,500.00
Water Management - Match FY24	1,000.00
WCA - Match FY24	1,000.00
Total Expense	3,093,440.58
	1,297.50