

TRAVERSE SOIL AND WATER CONSERVATION DISTRICT
2024 BUDGET

EXPENDITURES	Description	Amount
Personnel Services	5 Staff Salaries, Benefits, Supervisor Per Diem	\$580,188
Meetings	Supervisor Meetings and Expenses	\$4,500
Capital Purchases	Equipment Upgrade or Purchase	\$10,000
Projects	Program Project Expenses	\$51,576
State Cost-Share	Cost-Share Projects	\$0
Capacity Match	Direct Expenses for Projects	\$0
Contracted Services	Trees, Fabric, Grass Seed, Drills, Spray, Etc.	\$202,500
Fees & Dues	Fees and Dues	\$4,500
Insurance	MCIT Coverage	\$15,500
Building Expenses	Building Maintenance, Supplies, & Utilities	\$21,000
Office Expense	Phone, Audit, Postage, Copier, Etc.	\$13,000
Vehicles	Maintenance & Repairs	\$3,000
Training & Meetings	Employee Training & Meetings	\$3,500
Total Operating Expenses		\$909,264
REVENUES		
State Project Grant	Cost-Share Projects & Administration	\$0
State Service Grant	Administrative Services	\$19,145
Other State Grants	RIM	\$1,900
BWSR (County) Grant Projects	CLWP/SSTS/Project - Grants Paid Out	\$51,576
BWSR (County) Grant Admin.	CLWP/Levy/WCA/Feedlot/SSTS Admin	\$60,649
Contracted Services	Trees, Fabric, Grass Seed, Drills, Spray, Etc.	\$334,000
Buffer Grant	State Funding for Buffer Implementation	\$25,500
Other Revenues	Miscellaneous Income	\$30,000
Building Income	Lease Agreement	\$58,980
Capacity Grant	State Funding for Staff Capacity & Match	\$155,554
Revenue Subtotal		\$737,304
County Allocation Requested		\$80,000
Total Budgeted Revenue		\$817,304
Balance of Budget		-\$91,960