

TRAVERSE SOIL AND WATER CONSERVATION DISTRICT  
2025 BUDGET

<b>EXPENDITURES</b>	<b>Description</b>	<b>Amount</b>
Personnel Services	6 Staff Salaries, Benefits, Supervisor Per Diem	\$616,700
Meetings	Supervisor Meetings and Expenses	\$4,500
Capital Purchases	Equipment Upgrade or Purchase	\$10,000
Projects	Program Project Expenses	\$125,276
Contracted Services	Trees, Fabric, Grass Seed, Drills, Spray, Etc.	\$216,300
Fees & Dues	Fees and Dues	\$5,000
Insurance	MCIT Coverage	\$17,000
Building Expenses	Building Maintenance, Supplies, & Utilities	\$25,000
Office Expense	Phone, Audit, Postage, Copier, Etc.	\$15,000
Vehicles	Maintenance & Repairs	\$6,000
Training & Meetings	Employee Training & Meetings	\$3,500
<b>Total Operating Expenses</b>		<b>\$1,044,276</b>
<b>REVENUES</b>		
State Service Grant	Administrative Services	\$19,145
Other State Grants	RIM	\$1,900
BWSR (County) Grant Projects	CLWP/SSTS/Project - Grants Paid Out	\$125,276
BWSR (County) Grant Admin.	CLWP/Levy/WCA/Feedlot/SSTS Admin	\$71,573
Contracted Services	Trees, Fabric, Grass Seed, Drills, Spray, Etc.	\$410,050
Buffer Grant	State Funding for Buffer Implementation	\$25,500
Other Revenues	Miscellaneous Income	\$45,000
Building Income	Lease Agreement	\$58,980
Capacity Grant	State Funding for Staff Capacity & Match	\$155,554
<b>Revenue Subtotal</b>		<b>\$912,978</b>
<b>County Allocation Requested</b>		<b>\$80,000</b>
<b>Total Budgeted Revenue</b>		<b>\$992,978</b>