

## 2026 Traverse SWCD Budget

<b>EXPENDITURES</b>	<b>Description</b>	
Personnel Services	6 Staff Salaries, Benefits, Supervisor Per Diem	\$610,700
Meetings	Supervisor Meetings and Expenses	\$3,500
Projects	Program Project Expenses	\$289,038
Contracted Services	Trees, Fabric, Grass Seed, Drills, Spray, Etc.	\$203,300
Fees & Dues	Fees and Dues	\$4,500
Insurance	MCIT Coverage	\$20,000
Building Expenses	Building Maintenance, Supplies, & Utilities	\$25,000
Office Expense	Phone, Audit, Postage, Copier, Etc.	\$14,000
Vehicles	Maintenance & Repairs	\$6,500
Training & Meetings	Employee Training & Meetings	\$3,500
<b>Total Operating Expenses</b>		<b>\$1,180,038</b>
<b>REVENUES</b>	<b>Description</b>	
State Service Grant	Administrative Services	\$19,145
Other State Grants	Reinvest in Minnesota (RIM)	\$2,000
BWSR (County) Grant Projects	CLWP/SSTS/Project - Grants Paid Out	\$289,038
BWSR (County) Grant Admin.	CLWP/Levy/WCA/Feedlot/SSTS Admin	\$139,467
Contracted Services	Trees, Fabric, Grass Seed, Drills, Spray, Etc.	\$25,500
Buffer Grant	State Funding for Buffer Implementation	\$100,000
Other Revenues	Miscellaneous Income	\$381,400
Building Income	Lease Agreement	\$58,980
Capacity Grant	State Funding for Staff Capacity & Match	\$35,000
<b>Revenue Subtotal</b>		<b>\$1,050,530</b>
<b>County Allocation Requested</b>		<b>\$80,000</b>
<b>Total Budgeted Revenue</b>		<b>\$1,130,530</b>

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