

Renville County Soil & Water Conservation District
2024 Budget

| Program/Category | Revenues | Expenses |
|--|----------------------|----------------------|
| Intergovernmental Revenue - County General Fund Appropriation | \$ 114,212.84 | |
| 3% cost of living request for 2024 | \$ 3,426.39 | |
| *County Soil Health cost share | \$ 14,400.00 | |
| County Buffer Law Aid | \$ 9,000.00 | |
| *County Local Weed Management/Ag Inspector | \$ 14,000.00 | |
| Intergovernmental Revenue - County WCA | \$ 11,984.00 | |
| Intergovernmental Revenue - County NRGB/LWM Technical | \$ 1,500.00 | |
| Intergovernmental Revenue - Soil Health Cost Share | \$ 14,175.00 | |
| Intergovernmental Revenue - BWSR State Conservation Delivery | \$ 19,501.00 | |
| Intergovernmental Revenue- BWSR Buffer Law | \$ 38,500.00 | |
| Intergovernmental Revenue - BWSR State Cost Share Program | \$ 10,460.00 | |
| Intergovernmental Revenue - BWSR CREP Outreach | \$ 36,000.00 | |
| Intergovernmental Revenue - WBIF- SFC | \$ 50,000.00 | |
| Agronomist Agreement | \$ 29,650.00 | |
| USDA Grant | \$ 68,950.00 | |
| SWCD State aid | \$ 171,067.83 | |
| Charges for Services | \$ 3,000.00 | |
| Miscellaneous Revenue - Interest, etc. | \$ 3,500.00 | |
| Total Revenue | \$ 613,327.06 | |
| District Operations - Personnel Services | | |
| Supervisor's Compensation | | \$ 14,000.00 |
| Employee Salary | | \$ 309,962.43 |
| Employer Contributions - payroll taxes | | \$ 96,088.35 |
| Employer Contributions - PERA | | \$ 14,989.26 |
| Employer Contributions - HCSP | | \$ 13,350.12 |
| Colonial Life | | \$ 13,159.02 |
| Other (includes Flexible Spending Account) | | \$ 4,152.00 |
| Retirement Expenses (AL payout & HCSP Contribution) | | \$ 8,160.00 |
| Employee Insurance | | \$ 37,832.52 |
| Total-Personnel Services | | \$ 511,693.70 |
| District Operations - Other Services | | |
| Supervisor's Expenses | | \$ 2,000.00 |
| Employee Expenses | | \$ 5,500.00 |
| Office Maintenance, Computer and IT hardware | | \$ 5,000.00 |
| Professional Services** (annual Audit) | | \$ 14,400.00 |
| Professional accounting services | | \$ 2,000.00 |
| Fees & Dues | | \$ 7,500.00 |
| Vehicle Maintenance | | \$ 8,100.00 |
| Education & Promotion | | \$ 7,455.64 |
| Insurance | | \$ 26,000.00 |
| Rent | | \$ 8,600.00 |
| Technical Service Area dues | | \$ 10,200.00 |
| Computer Services (\$2,600 county IT fee) | | \$ 4,877.72 |
| Total - Other Services | | \$ 101,633.36 |
| Total Expenses | | \$ 613,327.06 |
| *requesting \$14,400 to in Soil Health cost share to continue program that was started in 2015 | | |
| *Ag inspector budget/request might be higher depending on work plan activities | | |