

## Wright SWCD 2025 Budget

Income	2025 Budget
Intergovernmental Revenue	
County	
County Allocation	632,500.00
Engineering Assistance	15,000.00
Project Money FY23	33,000.00
Project Money FY24	33,000.00
Project Money FY25	33,000.00
Water Management - Match	62,500.00
WCA - Match	45,000.00
Water Quality Monitoring	5,000.00
County Processed State Funds	
Aquatic Invasive Species FY25	237,999.00
Local	
AIS Local General Funds	
AIS Local General Funds	15,000.00
Lake AIS Allocations - Other	90,000.00
State	
BWSR NFCR 1W1P Implementation	
1W1P Implementation FY22	530,000.00
1W1P Implementation FY24	200,000.00
BWSR MRSC 1W1P Implementation	20,000.00
BWSR SFCR 1W1P Implementation	80,000.00
BWSR 1W1P CRP Incentives FY24	24,000.00
BWSR 1W1P CRP Incentives FY25	100,000.00
BWSR 1W1P Mid-Point Assessment	25,000.00
BWSR Buffer Law FY24	10,000.00
BWSR Buffer Law FY25	20,000.00
BWSR Conservation Delivery FY25	21,358.00
BWSR Easement Delivery FY25	2,600.00
BWSR RIM/CREP	500.00
BWSR Conservation Contracts FY24	17,586.00
BWSR Conservation Contracts FY25	18,586.00
BWSR Corinna Wetland JPA	27,600.00
BWSR PRAP and Training Assistance FY25	10,000.00
BWSR Soil Health Phase 1 Staffing FY24	140,000.00
BWSR Soil Health Phase 2 Cost Share FY24	45,000.00
BWSR Soil Health Phase 3 Cost Share FY25	150,000.00
BWSR Weed Management FY24	10,000.00
CWF Competitive Twelve Mile Creek FY23	100,000.00
CWF CD19 MDM FY24	107,500.00
CWF Granite Lake FY22	120,000.00
CWF JD15 MDM FY24	110,000.00
DNR Observation Well Reading	2,000.00
MCD ETA Funds	27,000.00
MDA MAWQCP	2,500.00
MPCA 319 Phase I	40,000.00
SWCD Aid FY25	176,293.00
Water Management FY25	11,050.00
Wetland Conservation Act FY25	57,905.00
Charges for Services	
District	
Advanced Lake MonitoringProgram	250.00
Discovery Farms (MAWRC)	2,000.00
Education & Promotion (Public)	50.00
Engineering Services	5,000.00
Environmental Education Days	50.00
Lake Monitoring Program	
ChlorideTesting	100.00
Lake Monitoring Program - Other	10,500.00
Rental Equipment	250.00

## Wright SWCD 2025 Budget

Tree Program	
Tree Program	80,000.00
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>3,536,677.00</b>

### Expense

#### District Operations

##### Personnel Services

Employee Wages	760,000.00
Employee Insurance	195,000.00
FICA	59,500.00
PERA	57,000.00
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	10,000.00
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	30,000.00
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##### Other Services & 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	10,000.00
Equipment Maintenance	3,000.00
Miscellaneous	500.00
Office Insurance	
Miscellaneous Insurance	100.00
Property/Casualty - MCIT	11,501.00
Workers Comp Ins - MCIT	9,139.00
Office Supplies	6,000.00
Phone/IT/Internet	5,000.00
Postage Expense	500.00
Professional Fees	25,000.00
Rent	65,170.00
Software	3,000.00
Supplies (field)	2,000.00
Tree Program	
Tree Program	74,000.00
Vehicle Expense	8,500.00
Website	1,000.00

##### Fair Value Adjustments - EJ

##### Project Expense

##### District

Advanced Lake MonitoringProgram	250.00
Discovery Farms (MAWRC)	250.00

## Wright SWCD 2025 Budget

Lake Monitoring Program	
Lake Monitoring Program - Other	10,500.00
Water Monitoring Samples	18,500.00
State	
BWSR NFCR 1W1P Implementation	
1W1P Implementation FY22	470,000.00
1W1P Implementation FY24	200,000.00
BWSR MRSC 1W1P Implementation	19,000.00
BWSR SFCR 1W1P Implementation	75,000.00
BWSR 1W1P CRP Incentives FY24	24,000.00
BWSR 1W1P CRP Incentives FY25	100,000.00
BWSR 1W1P Mid-Point Assessment	25,000.00
BWSR Buffer Law FY24	1,000.00
BWSR Buffer Law FY25	20,000.00
BWSR RIM/CREP	500.00
BWSR Conservation Contracts FY24	14,000.00
BWSR Conservation Contracts FY25	15,000.00
BWSR Corinna Wetland JPA	7,500.00
BWSR Soil Health Phase 1 Staffing FY24	100,000.00
BWSR Soil Health Phase 2 Cost Share FY24	45,000.00
BWSR Soil Health Phase 3 Cost Share FY25	150,000.00
BWSR Weed Management FY24	8,500.00
CWF Competitive Twelve Mile Creek FY23	80,000.00
CWF CD19 MDM FY24	100,000.00
CWF Granite Lake FY22	110,000.00
CWF JD15 MDM FY24	108,000.00
MCD ETA Funds	500.00
MDA MAWQCP	500.00
MPCA 319 Phase I	30,000.00
SWCD Aid FY25	15,000.00
Local	
AIS Local General Funds	15,000.00
Local AIS Lake Inspection Funds	90,000.00
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 FY25	212,999.00
County	
Project Money FY23	33,000.00
Project Money FY24	33,000.00
Project Money FY25	33,000.00
Water Management - Match FY25	1,000.00
WCA - Match FY25	1,000.00
Total Expense	3,548,259.00
	(11,582.00)