

FY 2022 BUDGET/KOOTENAI-SHOSHONE SOIL & WATER CONSERVATION DISTRICT			
INCOME			NET
	ALLOCATIONS		22,250
		KOOTENAI COUNTY	6,000
		SHOSHONE COUNTY	0
		STATE-BASE	8,500
		STATE-MATCH	6,900
		STATE-CAPACITY BLDG	850
	DONATIONS		0
	CONFERENCE/SEMINARS		0
		DIVISON MEETING	0
		GROWERS MEETING	0
		AQUIFER PROTECTION DIST	0
	SEEDLING PROGRAM		47,647
	GRANT RECEIPTS		135,792
		319 - MICA CREEK AG	10,069
		319 GRANT - (NORTH FORK CDA/ SHOSHONE COUNTY)	72,702
		RP - CASTLEROCK RANCH	300
		NACD T/A GRANT	4,121
		319 BMP MICA CREEK	48,600
	AG DEPT - BOAT STATIONS	MOU	490,678
		Mileage	4,817
	TOTAL INCOME		701,184
EXPENSE			NET

ADMINISTRATION				11,000
	AUDIT		6,000	
	ICRMP		1,700	
	DONATIONS		300	
	DUES & SUBSCRIPTIONS		3,000	
ADMIN PAYROLL				36,932
	WAGES		32,032	
	TAXES		3,900	
	WORKERS COMPENSATION		1,000	
AIDE PAYROLL				14,077
	WAGES		13,127	
	TAXES		800	
	WORKERS COMPENSATION		150	
OPERATIONS				5,957
	UTILITIES/INTERNET/PHONE		700	
	TRUCK LEASE		4,332	
	OFFICE SUPPLIES		800	
	POSTAGE		125	
CONFERENCES/SEMINARS				1,150
	DIVISION MEETING		150	
	GROWERS MEETING		0	
	STATE CONFERENCE		1,000	
SEEDLING PROGRAM				28,419
	TREES (WHOLESALE)		25,622	
	SALES TAX		2,697	
	LICENSE		100	
GRANT EXPENSE				118,531

	319 GRANT - MICA CREEK AG	9,062	
	319 GRANT - NORTH FORK/SHOSHONE COUNTY)	65,432	
	RP - CASTLLEROCK RANCH	297	
	319 BMP MICA CREEK	43,740	
	BOAT INSPECTION STATIONS		446,410
	WAGES/TAXES/W. COMP	426,610	
	REIMBERSABLE EXPENSES	15,000	
	NON-REIMBERSABLE EXPENSES	1,200	
	PAYROLL SERVICES	3,500	
	TRUCK MAINTENANCE	100	
	TOTAL EXPENSE		662,476
		TOTAL INCOME	701,184
		TOTAL EXPENSE	662,476
		NET	38,708