

FY 2022/FY2023 BUDGET/KOOTENAI-SHOSHONE SOIL & WATER CONSERVATION DISTRICT				NET	ACTUAL
INCOME					
	ALLOCATIONS			22,250	18350
		KOOTENAI COUNTY	6,000		6000
		SHOSHONE COUNTY	0		3000
		STATE-BASE	8,500		8500
		STATE-MATCH	6,900		0
		STATE-CAPACITY BLDG	850		850
	DONATIONS			0	
	CONFERENCE/SEMINARS			0	0
		DIVISON MEETING	0		0
		GROWERS MEETING	0		0
		AQUIFER PROTECTION DIST	0		0
	SEEDLING PROGRAM		45,040	47,742	34899
		SALES TAX	2,702		2094
	GRANT RECEIPTS			151,377	
		LEADING IDAHO - MICA CREEK	49,024		14247
		319 GRANT - (NORTH FORK CDA/ SHOSHONE COUNTY)	72,702	14,247	
		KIDD CREEK - MONITORING	10,600		10600
		319 BMP MICA CREEK	19,051		
	AG DEPT - BOAT STATIONS	MOU		257,889	
		MILEAGE		5,275	
	TOTAL INCOME			498,780	
EXPENSE				NET	
	ADMINISTRATION			13,300	
		AUDIT	6,500		7250
		ICRMP	1,800		2000
		DONATIONS	2,000		
		DUES & SUBSCRIPTIONS	3,000		
	ADMIN PAYROLL			42,938	
		WAGES	36,120		32785
		TAXES	5,418		2962
		WORKERS COMPENSATION	1,400		146
	NACD TA PAYROLL			0	
		WAGES	0		3198
		TAXES	0		295
		WORKERS COMPENSATION	0		45
	OPERATIONS			6,805	
		UTILITIES/INTERNET/PHONE	1,000		
		TRUCK LEASE	4,680		
		OFFICE SUPPLIES	1,000		
		POSTAGE	125		
	CONFERENCES/SEMINARS			1,650	
		DIVISION MEETING	150		
		GROWERS MEETING	0		
		STATE CONFERENCE	1,500		
	SEEDLING PROGRAM			25,308	
		TREES (WHOLESALE)	22,506		
		SALES TAX	2,702		
		LICENSE	100		
	GRANT EXPENSE			377,700	
		LEADING IDAHO- CDA STABILIZATION	251,001		0 PROJECT PULLED
		319 GRANT - NORTH FORK/SHOSHONE COUNTY)	65,432		
		LEADING IDAHO - MICA CREEK	44,121		
		319 BMP MICA CREEK	17,146		
	BOAT INSPECTION STATIONS			237,150	
		WAGES/TAXES/W. COMP	232,100		
		NON-REIMBERSABLE EXPENSES	1,400		446
		PAYROLL SERVICES	3,500		3020
		TRUCK MAINTENANCE	150		70
		TRUCK FUEL			995

	TOTAL EXPENSE			704,851		
			TOTAL INCOME	498,780		
			TOTAL EXPENSE	704,851		
			NET	-206,071		