

**BUTTE SWCD BUDGET**  
**July 1, 2022 - June 31, 2023**

| <b>INCOME</b> |  |  |  | <b>Category Detail</b> | <b>Category Total</b> |
|---------------|--|--|--|------------------------|-----------------------|
|               |  |  | <b>Contract Services</b>                   |                        |                       |
|               |  |  | Cheatgrass Challenge Monitoring            | 5,592.90               | 5,592.90              |
|               |  |  |  |                        |                       |
|               |  |  | <b>County Funds</b>                        |                        |                       |
|               |  |  | Butte County                               | 7,320.21               |                       |
|               |  |  | Custer County                              | 3,670.71               | 10,990.92             |
|               |  |  |  |                        |                       |
|               |  |  | <b>Donations</b>                           |                        |                       |
|               |  |  | General Purpose                            | 1,000.00               | 1,000.00              |
|               |  |  |  |                        |                       |
|               |  |  | <b>No-till drill rental</b>                | 8,880.00               | 8,880.00              |
|               |  |  |  |                        |                       |
|               |  |  | <b>FY 22-23 State Funds</b>                |                        |                       |
|               |  |  | Base Allocation and capacity building      | 22,377.74              |                       |
|               |  |  | Operations Allocation                      | 6,000.00               |                       |
|               |  |  | Matching Funds                             | 23,981.84              | 52,359.58             |
|               |  |  |  |                        |                       |
|               |  |  | <b>Interest Income</b>                     | 94.69                  | 94.69                 |
|               |  |  |  |                        |                       |
|               |  |  | <b>Grants</b>                              |                        |                       |
|               |  |  | Technical Assistant Grant Year 4           | 36,000.00              |                       |
|               |  |  | Technical Assistant Grant Year 5           | 12,000.00              |                       |
|               |  |  |  |                        | 48,000.00             |
|               |  |  | <b>WQPA</b>                                | 304,706.00             |                       |
|               |  |  | Administrative                             | 30,471.00              | 335,177.00            |
|               |  |  |  |                        |                       |
|               |  |  | <b>IASCD Engineering Reimbursement</b>     | 9,465.00               | 9,465.00              |
|               |  |  |  |                        |                       |
|               |  |  | <b>Stockmanship Manual</b>                 |                        |                       |
|               |  |  | In State Stockmanship                      | 100.00                 |                       |
|               |  |  | Out-of-state Stockmanship Manual           | 50.00                  | 150.00                |
|               |  |  |  |                        |                       |
|               |  |  | <b>Contingency Fund (income - expense)</b> |                        | 22,626.84             |
|               |  |  |  |                        |                       |
|               |  |  | <b>TOTAL INCOME</b>                        |                        | <b>\$ 449,083.25</b>  |

| <b>EXPENSE</b> |  |  |                                       | <b>Category Detail</b> | <b>Category Total</b> |
|----------------|--|--|---------------------------------------|------------------------|-----------------------|
|                |  |  | <b>Advertising and promotion</b>      | 300.00                 | 300.00                |
|                |  |  |                                       |                        |                       |
|                |  |  | <b>Board Meeting</b>                  |                        |                       |
|                |  |  | Meals                                 | 1,100.00               | 1,100.00              |
|                |  |  |                                       |                        |                       |
|                |  |  | <b>Computer and Internet Expenses</b> | 20.00                  | 20.00                 |
|                |  |  |                                       |                        |                       |
|                |  |  | <b>District Employee Expense</b>      |                        |                       |
|                |  |  | Meals and lodging                     | 400.00                 |                       |
|                |  |  | Mileage                               | 1,100.00               | 1,500.00              |
|                |  |  |                                       |                        |                       |
|                |  |  | <b>Office Rent Expense</b>            | 2,100.00               |                       |
|                |  |  | <b>Rent Expense-other</b>             | 100.00                 | 2,200.00              |
|                |  |  |                                       |                        |                       |
|                |  |  | <b>District Supervisor</b>            |                        |                       |
|                |  |  | Recognition                           | 150.00                 |                       |
|                |  |  | Meeting/conference attendance         | 500.00                 |                       |
|                |  |  | Mileage                               | 1,500.00               | 2,150.00              |
|                |  |  |                                       |                        |                       |
|                |  |  | <b>Donations</b>                      | 50.00                  | 50.00                 |
|                |  |  |                                       |                        |                       |
|                |  |  | <b>Dues</b>                           |                        |                       |
|                |  |  | Division VI                           | 75.00                  |                       |
|                |  |  | High Country RC&D                     | 150.00                 |                       |
|                |  |  | IASCD Dues                            | 1,800.00               |                       |
|                |  |  | IDEA                                  | 60.00                  |                       |
|                |  |  | NACD                                  | 350.00                 | 2,435.00              |
|                |  |  |                                       |                        |                       |
|                |  |  | <b>Fees</b>                           | 100.00                 | 100.00                |
|                |  |  |                                       |                        |                       |
|                |  |  | <b>Project Engineering</b>            | 9,465.00               | 9,465.00              |
|                |  |  |                                       |                        |                       |
|                |  |  | <b>Insurance Expense</b>              |                        |                       |
|                |  |  | ICRMP                                 | 1,814.00               |                       |
|                |  |  | State Insurance Fund                  | 991.00                 | 2,805.00              |
|                |  |  |                                       |                        |                       |
|                |  |  | <b>Office Supplies</b>                |                        |                       |
|                |  |  | Postage                               | 125.00                 |                       |
|                |  |  | Office Supplies - Other               | 1,000.00               | 1,125.00              |

