

NORTH ST LOUIS SWCD

Approved 12/11/24

2025 Budget

Ordinary Income/Expense

Income

County Funds

24 County General 80,000.00

Total County Funds 80,000.00

County Funds - State Pass Thru

24 County AIS 505,000.00

24 County NRBG 9,000.00

24 County WCA 7,746.00

AIS 0.00

Total County Funds - State Pass Thru 521,746.00

District Funds

Tree Sale 35,000.00

Total District Funds 35,000.00

Federal Funds

22 USDA NRCS Arrowhead Forest 500,000.00

24 EPA MPCA 319 Pelican 40,000.00

Total Federal Funds 540,000.00

Local Government Funds

24 BWSR WBIF SLR (SSLSWCD) 265,000.00

24 Lake SWCD AIS 25,000.00

25 BWSR 1W1P LFR (Kooch) 25,000.00

Total Local Government Funds 315,000.00

Miscellaneous Revenues

Insurance Proceeds 880.00

Interest Earnings 7,000.00

Miscellaneous Revenues - Other 1,500.00

Total Miscellaneous Revenues 9,380.00

Other Funds

WICOLA Bait Bins 6,500.00

Total Other Funds 6,500.00

State Funds

23 BWSR Soil Health Cost Share 13,000.00

23 DNR CPL Snow 25,000.00

23 DNR CPL Weed Control 50,000.00

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24 BWSR Buffer	2,000.00
24 BWSR CWMA	17,000.00
24 BWSR WBIF RHV	320,000.00
25 BWSR Cons Del	18,789.00
25 BWSR Lake Superior Capacity	85,000.00
25 BWSR Soil Health Cost Share	13,000.00
24 DNR No Child Left Inside	12,500.00
24 DNR Coastal	4,500.00
24 MPCA WRAPS SLR	17,500.00
25 MPCA SWAG RRHW	10,000.00
25 SWCD Aid	135,000.00
26 SWCD Aid	150,000.00
DNR Groundwater	1,680.00
Total State Funds	874,969.00
Total Income	2,382,595.00
Gross Profit	2,382,595.00
Expense	
Advertising Promo & Marketing	10,000.00
Audit	6,000.00
Employee Training & Development	9,000.00
Insurance	14,000.00
Memberships and Dues	6,500.00
Total Office Overhead	22,600.00
Total Payroll and Personnel Expen	1,254,000.00
Project Expenses*	
Total AIS	350,000.00
Boat Rental	1,000.00
Cost Share Payment	
CS - Ag Practices	12,000.00
CS - Forestry Plans	20,000.00
CS - Forestry Practices	10,000.00
CS - Non-structural BMPs	11,150.00
CS - Stormwater Plans	90,000.00
CS - Stream/Shore	15,000.00
CS - Well Sealing	3,500.00
Consultant Fees	7,500.00
Contractor Fees	55,864.00

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Credit Card Processing Fees	1,200.00
Education & Outreach	30,000.00
Lab Fees	3,000.00
Meeting Food/Bev/Supplies	1,000.00
Shipping	2,000.00
Tree Stock & Chemicals	15,000.00
Total Project Expenses*	628,214.00
Rent	23,000.00
Subcontracted Work	
AIS Prevention Inspections	37,500.00
Conference Fees - Other SWCDs	1,000.00
CS - Forestry Plans	5,000.00
CS - Forestry Practices	20,000.00
CS - Septic Systems	112,500.00
Deliverables - AFP partners	90,000.00
Mileage - Other SWCDs	10,000.00
Staff Time - Other SWCD's	60,000.00
Supplies - Other SWCDs	1,000.00
Total Subcontracted Work	337,000.00
Supervisor Expenses	4,500.00
Supervisor Per Diem	14,500.00
Total Supplies	5,000.00
Suspense Expense	0.00
Taxes Licenses Fees	500.00
Total Travel	18,000.00
Total Vehicle	12,000.00
Total Expense	2,364,814.00
Net Ordinary Income	17,781.00
Other Income/Expense	
Other Expense	
Operatiing Reserve Contribution	0.00
Total Other Expense	0.00
Net Other Income	0.00
Net Income	17,781.00