

Okabena-Ocheda Watershed District

2024 Budget Approved 12/5/23

REVENUES

2024

Nobles County - Administrative Levy	\$250,000.00
Nobles County - Insurnace Levy	\$3,000.00
Clean Water Legacy Grant Match	\$100,000.00
Clean Water Legacy Grant	\$485,166.00
Investment Interest	\$2,000.00
Permit Inspection Fees	\$200.00
Miscellaneous	\$1,000.00
Worthington Stormwater Program	\$6,000.00

TOTAL REVENUES

\$847,366.00

EXPENDITURES

Legal/ Accounting	\$6,000.00
Board Compensation & Expenses	\$8,000.00
Insurance and Bonds	\$4,000.00
Miscellaneous	\$1,000.00

Office Expenses

Rent	\$2,700.00
Phone, Internet	\$1,500.00
Office Supplies	\$1,000.00
Photocopies	\$350.00
Postage & Box Rental	\$500.00
Bookkeeping Software	\$1,500.00
Computer and Printer	\$1,000.00

Personnel

Salary	\$71,067.15
PERA	\$5,159.48
Social Security & Medicare	\$5,436.64
Health Insurance	\$6,625.11
Mileage Reimbursement	\$4,500.00
Property Maintenance	\$4,000.00
Minnesota Watersheds Dues	\$5,500.00
MN Watersheds Meeting & Training Expenses	\$2,500.00
Public Notice Publications	\$1,000.00
SWCD Administrative & Technical Services	\$5,000.00
Public Education	\$4,000.00
Watershed District Cost-Share	\$15,000.00
Filterstrip Incentive Program	\$40,000.00
Crailsheim Pond Engineering and Constuction	\$1,187,750.00
Other Watershed Projects	\$64,500.00
Prairie View Project Maintenance	\$25,000.00
Joint Powers Board Operations	\$3,500.00
Storm Water Education Contract Expenses	\$1,000.00
Water Quality and Flow Monitoring	\$2,000.00

TOTAL EXPENDITURES

\$1,481,088.37

Withdrawl from fund balance and dedicated funds

\$633,722.37