

**McHenry-Lake County SWCD Full FY24 Budget**  
**(July 1, 2023 - June 30, 2024)**

	Budget '24
<b>Income</b>	
<b>Erosion &amp; Sediment Control</b>	
IEPA	\$ 17,500.00
Army Corps	\$ 15,000.00
McHenry County	\$ 10,000.00
<b>Grants</b>	
McHenry County	\$ 40,000.00
State Grant	\$ 81,958.81
<b>Interest</b>	\$ 1,000.00
<b>NRI Income</b>	\$ 40,000.00
<b>Wetland Services</b>	\$ 30,000.00
<b>Office Sales</b>	
FSA Compliance Slides	\$ 1,500.00
<b>Soil Borings</b>	\$ 6,000.00
<b>Tree Sales</b>	\$ 10,000.00
<b>Fish Sale</b>	\$ 3,000.00
<b>Education Income</b>	\$ 1,000.00
<b>Miscellaneous Income</b>	\$ 200.00
<b>Total Income</b>	<b>\$ 257,158.81</b>

<b>Expense</b>	
<b>Board Meetings</b>	\$ 700.00
<b>Education</b>	
Envirothon	\$ 500.00
School Programs	\$ 200.00
Education Other + (scholarship)	\$ 800.00
<b>Erosion &amp; Sediment Control</b>	\$ 200.00
<b>Insurance</b>	
Gen Liability & Property	\$ 4,500.00
Vehicle	\$ 3,500.00
Disability	\$ 1,600.00
Health Insurance	\$ 3,847.00
<b>Meetings</b>	\$ 200.00
<b>NRI Expenses</b>	\$ 200.00
<b>Office Expenses</b>	
Subscriptions & Memberships	\$ 150.00
AISWCD Dues	\$ 4,097.93
Staff Certification & Dues	\$ 450.00
NACD Dues	\$ 250.00
<b>Office Utilities</b>	
Audit	\$ 3,000.00
Cellular Phone	\$ 2,500.00
Payroll Services & Tax Tables	\$ 700.00
Postage	\$ 500.00
Internet Service/Backup Service	\$ 900.00
<b>Website Services</b>	\$ 1,000.00
<b>Office Supplies - Consumables</b>	\$ 1,000.00
<b>Office Equipment - Maintenance</b>	\$ 700.00
<b>Office Equipment - Replacement</b>	\$ 600.00
<b>Milage - SWCD</b>	\$ 300.00
<b>Software</b>	\$ 2,000.00
<b>Soil Boring Expenses</b>	\$ -
<b>Training</b>	\$ 1,500.00
<b>Tree Sale Expenses</b>	\$ 5,000.00
<b>Fish Sale Expenses</b>	\$ 2,000.00
<b>Vehicle Expenses</b>	
Gasoline	\$ 5,000.00
Maintenance	\$ 2,000.00
<b>Payroll Expenses</b>	\$ 186,100.00
<b>Storage Building Expense</b>	\$ 20,000.00
<b>Miscellaneous Expense</b>	\$ 300.00
<b>Total Expense</b>	<b>\$ 256,294.93</b>

<b>Income / Expense</b>	<b>\$ 863.88</b>
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**Illinois Department of Agriculture**  
**FY24 Operation Funds Budget**

<b>Income</b>	
<b>State Grant</b>	\$ 81,958.81
<b>Total Income</b>	<b>\$ 81,958.81</b>

<b>Expenses</b>	
<b>Personnel</b>	
Resource Conservationist	\$ 43,926.84
Administrative Coordinator	\$ 19,853.96
Urban Conservation Specialist	\$ 9,652.57
<b>Total Personnel</b>	<b>\$ 73,433.37</b>
<b>Fringe Benefits</b>	
FICA/Medicare	\$ 4,168.28
Unemployment	\$ 140.34
Workers' Comp	\$ 523.60
Health, Dental, Life Insurance	\$ 3,693.22
<b>Total Fringe Benefits</b>	<b>\$ 8,525.44</b>
<b>Total Expenses</b>	<b>\$ 81,958.81</b>

Critchell Judd, Chairman