



RUM RIVER

WATERSHED PARTNERSHIP

2024 Budget

APPROVED 1-25-2024

	2023	2023	2024
	APPROVED	ACTUAL	APPROVED
Revenues			
BWSR WBIF FY23 Grant	\$505,664.00	\$505,664.00	\$505,663.00
Interest	\$0.00	\$472.74	\$425.00
Investment Earnings	\$0.00	\$4,997.77	\$6,000.00
TOTAL REVENUE	\$505,664.00	\$511,134.51	\$512,088.00
Expenses			
	2023	2023	2024
	APPROVED	ACTUAL	PROPOSED
Operating Budget (BWSR Grants)			
Legal	\$7,350.00	\$1,428.00	\$4,922.00
MCIT	\$6,000.00	\$2,619.00	\$3,381.00
Audit	\$3,000.00	\$0.00	\$4,000.00
Fiscal Agent (Anoka CD)	\$29,673.70	\$10,434.44	\$19,239.26
Coordinator (Isanti SWCD)	\$29,673.70	\$14,916.63	\$14,757.07
Implementation Tracking (Sherburne SWCD)	\$12,717.41	\$541.31	\$12,176.10
Communications (Mille Lacs SWCD)	\$12,717.41	\$0.00	\$12,717.41
SUBTOTAL	\$101,132.22	\$29,939.38	\$71,192.84
Education/Outreach (BWSR Grants)			
Type A (Isanti SWCD)	\$40,000.00	\$5,257.83	\$34,742.17
Type A (Anoka CD)	\$36,600.00	\$3,524.99	\$33,075.01
Type B (Mille Lacs SWCD)	\$142,894.00	\$0.00	\$142,894.00
SUBTOTAL	\$219,494.00	\$8,782.82	\$210,711.18
Staff Time/Contracted Services (BWSR Grants)			
Project Development	\$125,500.00	\$7,593.15	\$117,906.85
Technical Assistance/Engineering	\$45,000.00	\$14,971.73	\$30,028.27
Prioritized Studies	\$66,000.00	\$15,502.87	\$50,497.13
SUBTOTAL	\$236,500.00	\$38,067.75	\$198,432.25
Projects (BWSR Grants)			
Urban Structural Best Management Practices	\$330,000.00	\$3,650.04	\$326,349.96
Rural Structural Practices	\$76,200.00	\$0.00	\$76,200.00
Non-Structural Ag Practices (Soil Health)	\$32,000.00	\$0.00	\$32,000.00
Forest Practices	\$16,000.00	\$1,208.00	\$14,792.00
SUBTOTAL	\$454,200.00	\$4,858.04	\$449,341.96
TOTAL EXPENSES	\$1,011,326.22	\$81,647.99	\$929,678.23
YEAR END BALANCE	-\$505,662.22	\$429,486.52	\$11,896.29