

Exhibit "A"

Indian River Soil and Water Conservation District Amended Budget FY 2022-2023

Be it resolved that the amounts for the fiscal year beginning October 1, 2022, have been amended and for the purposes shown below are hereby appropriated as follows:

				Adopted 11/13/2023		
IRSWCD Budget	10/01/2022 to 9/30/2023		Approved/ Adopted	Total	Amended FY 2022/2023	Rounded
<b>Revenue/Income</b>	<b>In-Kind</b>					
		<b>BOCC</b>	\$63,570.00		\$64,419.93	
		<b>FDACS Revenue</b>	\$100,000.00		\$145,102.05	
		<b>Total Revenue</b>	<b>\$163,570.00</b>	<b>\$163,570.00</b>	<b>\$209,521.98</b>	\$209,522.00
<b>Expenditures</b>						
<b>Salaries</b>	<b>In-Kind</b>	Regular Salaries	\$37,007.00		\$39,615.09	
	<b>In-Kind</b>	Overtime	\$1,000.00		\$0.00	
		<b>Total Salaries</b>	<b>\$38,007.00</b>	\$38,007.00	<b>\$39,615.09</b>	\$39,616.00
<b>Benefits</b>		Social Security	\$2,059.00		\$2,063.86	
		Retirement Contribution	\$4,527.00		\$4,912.45	
		Insurance-Life & Health	\$13,352.00		\$13,380.75	
		Workers Compensation	\$50.00		\$54.00	
		OPEB Expense	\$392.00		\$392.00	
		Medicare Matching	\$482.00		\$482.68	
	<b>In-Kind</b>	<b>Total Benefits</b>	<b>\$20,862.00</b>	\$20,862.00	<b>\$21,285.74</b>	\$21,286.00
	<b>In-Kind</b>	<b>Total Salaries &amp; Benefits</b>	<b>\$58,869.00</b>		<b>\$60,900.83</b>	
<b>Operating Expenditures</b>	<b>In-Kind</b>	All Travel	\$2,149.00		\$1,215.38	
		Postage	\$25.00		\$0.00	
		Internal Printing	\$800.00		\$787.87	
		All Office Supplies	\$287.00		\$199.93	
		Computer Software	\$0.00		\$15.92	
		Dues-Memberships	\$1,310.00		\$1,300.00	
		Tuition/Registration Fee	\$130.00		\$0.00	
<b>In-Kind</b>		<b>Total Operating Expenses</b>	<b>\$4,701.00</b>	\$4,701.00	<b>\$3,519.10</b>	\$3,520.00
<b>Education Programs</b>		Poster Contest	\$600.00		\$321.75	
<b>FDACS Cost-Share</b>		Cost-Share Distribution	\$95,444.00		\$138,430.52	
<b>Liability Insurance</b>			\$977.00		\$887.50	
<b>Intuit QuickBooks</b>					\$545.99	
<b>Office Supplies</b>					\$96.88	
<b>Miscellaneous</b>		Miscellaneous	\$2,979.00		\$4,817.00	
			<b>\$100,000.00</b>	\$100,000.00	\$145,099.64	\$145,100.00
		<b>Total Expenditures</b>		<b>\$163,570.00</b>		<b>\$209,522.00</b>
IRSWCD Budget	10/01/2022 to 9/30/2023		Approved/ Adopted	Total	Amended FY 2022/2023	Rounded