

Indian River Soil and Water Conservation District

Adopted FY 2023/2024

Board Approved 11/13/2023

Be it resolved that the amounts for the fiscal year beginning October 1, 2023, and for the purposes shown below are hereby appropriated as follows:

IRSWCD		10/01/2023 to 9/30/2024		
Budget				Total
Revenue/Income	<i>In-Kind</i>	BOCC	\$69,553.00	
		FDACS Revenue	\$105,675.00	
		Miscellaneous Income	\$1,784.00	
		Total Revenue	\$177,012.00	\$177,012.00
Expenditures				
Salaries	<i>In-Kind</i>	Regular Salaries	\$41,018.00	
	<i>In-Kind</i>	Overtime	\$0.00	
		Total Salaries	\$41,018.00	\$41,018.00
Benefits		Social Security	\$2,246.00	
		Retirement Contribution	\$5,567.00	
		Insurance-Life & Health	\$13,820.00	
		Workers Compensation	\$60.00	
		OPEB Expense	\$392.00	
		Medicare Matching	\$526.00	
	<i>In-Kind</i>	Total Benefits	\$22,611.00	\$22,611.00
	<i>In-Kind</i>	Total Salaries & Benefits	\$63,629.00	
Operating Expenditures	<i>In-Kind</i>	All Travel	\$1,994.00	
		Postage	\$30.00	
		Internal Printing	\$1,832.00	
		All Office Supplies	\$320.00	
		Computer Software	\$50.00	
		Dues-Memberships	\$1,458.00	
		Tuition/Registration Fee	\$240.00	
<i>In-Kind</i>		Total Operating Expenses	\$5,924.00	\$5,924.00
Education Programs		Poster Contest	\$650.00	
FDACS Cost-Share		Cost-Share Distribution	\$95,444.00	
Audit			\$3,000.00	
Liability Insurance			\$1,065.00	
Travel/Meals		\$575.00 @ 4 trips	\$2,300.00	
Miscellaneous		Miscellaneous	\$5,000.00	
			\$107,459.00	\$107,459.00
		Total Expenditures		\$177,012.00