Goodhue County SWCD
Yearly Budget
January through December 2025

Accrual Basis

	Jan - Dec 25
Ordinary Income/Expense	
Income	
Charges for Service	
Drill Rental (No-Till)	8,000.00
Drill Rental (Truax)	3,000.00
Drone Services	200.00
Feedlot Registration Fees	12,000.00
Krimper - Crimper	200.00
Kubota Pendulum Spreader	700.00
Seed for John Deere Drill	10,000.00
Tree & Plant Program Sales	
Fertilizer Sales	200.00
Plant Sales	1,500.00
Tree Mat Sales	200.00
Tree Planter Rental	50.00
Tree Sales	18,000.00
Tree Shelter Sales	2,500.00
Tree Survey Flags	100.00
Total Tree & Plant Program Sales	22,550.00
Wetland Fees	1,200.00
Total Charges for Service	57,850.00
INTERGOVERNMENTAL REVENUE	
County Revenue	
County Regular Allocation	440,000.00
Total County Revenue	440,000.00
Federal Revenue	
2025 CRP Contibution Agreement	3,000.00
Total Federal Revenue	3,000.00
Local Revenue	
Belle Creek Watershed Admn	1,500.00
TSA7 Grant Admin.	10,500.00
TSA7 Rent-Goodhue SWCD	3,934.00
Total Local Revenue	15,934.00
State Revenue.	
BWSR Grants	
1W1P Cannon	
1W1P Cannon - Cost Share	100,000.00
1W1P Cannon - Tech/Admn	15,000.00
Total 1W1P Cannon	115,000.00
Buffer Law 2025 (P25-0593)	
FY25 Buffer Law - Edu/Outreach	2,000.00
FY25 Buffer Law - Tech/Admn	18,000.00
Total Buffer Law 2025 (P25-0593)	20,000.00
Conserv Contract 2025(P25-0115)	
FY25 Conserv Contract-CostShare	23,644.00
FY25 Conserv Contract-Tech/Admn	5,000.00
Total Conserv Contract 2025(P25-0115)	28,644.00
Conserv Delivery 2025(P25-0025)	20,054.00
Goodhue DWSMA (C23-1732)	
DWSMA - Cost Share	100,000.00
DWSMA - Education & Outreach	3,000.00
DWSMA - Grant Adminstration	3,000.00

	Jan - Dec 25
DWSMA - Technical Assistance	10,000.00
Total Goodhue DWSMA (C23-1732)	116,000.00
Local Capacity 2023 (P23-2465)	
FY23 Local Capacity - CostShare	25,000.00
FY23 Local Capacity - Equip/OR	7,000.00
Total Local Capacity 2023 (P23-2465)	32,000.00
Local Water Plan 2025(P25-0205)	12,878.00
RIM Easement	3,550.00
Soil Health 2023 (P23-2686)	
FY23 Soil Health - Cost Share	3,500.00
Total Soil Health 2023 (P23-2686)	3,500.00
Soil Health 2025 (P25-0504)	
FY25 Soil Health - Cost Share	60,000.00
FY25 Soil Health - Tech/Admn	20,000.00
Total Soil Health 2025 (P25-0504)	80,000.00
Soil Health TechStaff(C24-0136)	69,948.00
WAGZ 2022 (C22-6675)	
FY22 WAGZ - Grant Admn	14,000.00
FY22 WAGZ - Tech/Eng Asst	2,000.00
Total WAGZ 2022 (C22-6675)	16,000.00
WAGZ 2024 (C24-0109)	
FY24 WAGZ - Cost Share	500,000.00
FY24 WAGZ - Education/Outreach	25,000.00
FY24 WAGZ - Grant Admn	37,500.00
FY24 WAGZ - Project Development	22,000.00
FY24 WAGZ - Tech/Eng Asst	120,000.00
Total WAGZ 2024 (C24-0109)	704,500.00
WAGZ CRP 2025 (P25-0456)	50,000.00
WCA 2025 (P25-0292)	22,453.00
Total BWSR Grants	1,294,527.00
Other - State Revenue	
319 Wells Creek Project - MPCA	
319 Wells Creek Prj - CostShare	15,000.00
319 Wells Creek Prj - Equipment	75,000.00
319 Wells Creek Prj - Tech/Admn	30,000.00
Total 319 Wells Creek Project - MPCA	120,000.00
Aquatic Invasive Species	1,000.00
County Feedlot Program	
Feedlot Performance Credits	15,000.00
MPCA Feedlot Base Grant	58,535.08
Total County Feedlot Program	73,535.08
McNamara Tile Monitoring	10,000.00
MN Ag WQ Certification Program	500.00
Well Nitrate Monitoring	10,000.00
Total Other - State Revenue	215,035.08
SWCD Aid	
SWCD Aid C/S	87,484.37
SWCD Aid Equip/OR/Material	30,000.00
SWCD Aid T/A	45,000.00
Total SWCD Aid	162,484.37

	Jan - Dec 25
Total State Revenue.	1,672,046.45
Total INTERGOVERNMENTAL REVENUE	2,130,980.45
Miscellanous Revenue	
Envirothon Income	1,750.00
Misc. Revenue	1,000.00
Total Miscellanous Revenue	2,750.00
Total Income	2,191,580.45
Cost of Goods Sold	
Cost of Goods Sold	
Plant COGS	1,200.00
Tree COGS	8,000.00
Tree Fertilizer COGS	250.00
Tree Flag COGS	100.00
Tree Mat COGS	100.00
Tree Shelter COGS	1,800.00
Total Cost of Goods Sold	11,450.00
Total COGS	11,450.00
Gross Profit	2,180,130.45
Expense	
DISTRICT OPERATIONS	
Capital Outlay	
Capital Outlay (GPS)	24,000.00
Capital Outlay (Vehicle)	28,000.00
SWCD Aid Equipment	3,000.00
Total Capital Outlay	55,000.00
Other Services and Charges	
Adv./Pub./Subs.	900.00
CopyUse/Internet/Phone/Web Fee	6,240.00
Education/Field Day/Public Outr	4,200.00
Employee Conf/Trg/Mtg/Miles	10,100.00
Fees and Dues	16,275.00
Insurance (MCIT)	12,200.00
Office/Field Supplies/Msc	5,200.00
Postage	1,500.00
Professional Services	6,000.00
Rent (Office Building/Shed)	38,722.00
Supervisor Milage/Conven/Msc	3,100.00
SWCD Payroll Service Fee	1,000.00
Vehicle/Equipment	9,700.00
Wix Credit Card Processing Fees	900.00
Total Other Services and Charges	116,037.00
PERSONNEL SERVICES	
Employee Salaries	561,392.62
Longevity Pay	2,705.00
MNDCP Employer Match	3,500.00
Supervisors Per Diem	19,000.00
SWCD Health, Disability Ins.	63,849.86
SWCD Share-FICA	34,806.34
SWCD Share-PERA	42,104.45
SWCD Share Medicare	8,140.19
SWCD Share Supervisor-PERA	400.00
Total PERSONNEL SERVICES	735,898.46
Total DISTRICT OPERATIONS	906,935.46
PROJECT EXPENDITURES	

Goodhue County SWCD
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	Jan - Dec 25
County Expense	
GIS Contract with County	8,000.00
Total County Expense	8,000.00
District Expense	
Envirothon Expense	1,725.00
No-Till Drill Expense	400.00
No-Till Drill Seed Expense	8,000.00
Survey Flags Expense	200.00
Truax Drill Expense	400.00
Total District Expense	10,725.00
State Expense.	
BWSR Grant Expense	
1W1P - Cannon Cost Share	100,000.00
Buffer Law 2024 (P24-0064)	2,000.00
Conserv Contract 2024(P24-0244)	23,644.00
Goodhue DWSMA (C23-1732)	
DWSMA - Cost Share	100,000.00
DWSMA - Education & Outreach	3,000.00
Total Goodhue DWSMA (C23-1732)	103,000.00
Local Capacity 2023 (P23-2465)	
FY23 Local Capacity - CostShare	25,000.00
FY23 Local Capacity - Equip/OR	7,000.00
Total Local Capacity 2023 (P23-2465)	32,000.00
Soil Health 2023 C/S (P23-2686)	3,500.00
Soil Health 2025 C/S (P25-0504)	60,000.00
WAGZ 2022 (C22-6675)	
FY22 WAGZ - Grant Admn	7,000.00
FY22 WAGZ - Tech/Eng Asst	2,000.00
Total WAGZ 2022 (C22-6675)	9,000.00
WAGZ 2024 (C24-0109)	
FY24 WAGZ - Cost Share	500,000.00
FY24 WAGZ - Education/Outreach	25,000.00
FY24 WAGZ - Grant Admn	18,750.00
FY24 WAGZ - Project Development	12,000.00
FY24 WAGZ - Tech/Eng Asst	100,000.00
Total WAGZ 2024 (C24-0109)	655,750.00
WAGZ CRP 2025 (P25-0456)	50,000.00
Total BWSR Grant Expense	1,038,894.00
Other - State Expense	
319 Wells Creek Project - MPCA	
319 Wells Creek Prj - CostShare	15,000.00
319 Wells Creek Prj - Equipment	75,000.00
Total 319 Wells Creek Project - MPCA	90,000.00
McNamara Tile Monitoring	5,000.00
SWCD Aid	
SWCD Aid C/S	87,484.37
SWCD Aid Equip/OR/Material	27,000.00
Total SWCD Aid	114,484.37
Total Other - State Expense	209,484.37
Total State Expense.	1,248,378.37

	Jan - Dec 25
Total PROJECT EXPENDITURES	1,267,103.37
Total Expense	2,174,038.83
Net Ordinary Income	6,091.62
Other Income/Expense	
Other Income	
Interest Earnings	8,000.00
Total Other Income	8,000.00
Other Expense	
District Fund Balance Budget	14,091.62
Total Other Expense	14,091.62
Net Other Income	-6,091.62
Net Income	**0.00**