

**Palm Beach SWCD
Budget FY 24/25**

ESTIMATED REVENUES	FY 24/25
PBC (Ag Reserve, Coop. Extension)	\$ 146,470
FDACS (Ag Lab)	\$ 329,034
SFWMD PROGRAM	\$ 36,430
URBAN IRRIGATION PROGRAM	\$ 35,800
INTEREST	\$ 3,885
TOTAL ESTIMATED REVENUES	\$ 551,619
ESTIMATED EXPENDITURES/EXPENSES	
<i>Employer Expenses</i>	
Workers Comp	\$ 3,893
Salaries & Taxes	\$ 331,526
FRS & Insurance	\$ 90,413
<i>Education/Outreach Program Expenses</i>	
Ambassador of the Wetland Program	
Outreach (SFF, Summits, Garden Shows, Earth Day, Etc.)	
<i>Conservation Program Expenses</i>	
Vehicle (Fuel & Maintenance)	\$ 11,600
Equipment & Supplies	\$ 6,500
Urban Irrigation Program	\$ 2,000
SFWMD Grant	\$ 26,500
<i>General Operating Expenses</i>	
Sales Tax	\$ 10
Audit	\$ 7,950
Dues (NACD, AFCD, FL-Special Districts, FCDEA, FASD)	\$ 2,000
Gen. Liability/Property/Marine Coverage/Pub. Official Liability	\$ 25,615
Auto Insurance	\$ 3,748
Supervisor Ethics Training	\$ 400
Travel/Training	\$ 11,000
Website Hosting & Updates	\$ 500
Office Supplies	\$ 5,500
Printing Supplies (brochures, letterhead, business cards)	\$ 2,000
Internet & Phone	\$ 3,700
Postage	\$ 1,100
Computer/Office Equipment/Software Upgrades	\$ 1,500
Subscriptions (QuickBooks, Payroll & Zoom)	\$ 2,250
Office Furniture	\$ 2,000
Public Notice Ads	\$ 300
Field Uniforms	\$ 1,050
Miscellaneous	\$ 500

Palm Beach SWCD
Budget FY 24/25

Miscellaneous Contingency	\$ 8,064
TOTAL ESTIMATED EXPENSES	\$ 551,619