

PBSWCD Budget FY 23/24

ESTIMATED REVENUES	FY 23/24	Revisions
PBC (Ag Reserve, Coop. Extension)	\$ 140,899	\$ 142,291
FDACS (Ag Lab)	\$ 290,767	\$ 315,081
WETLAND ED GRANT	\$ 11,000	\$ 12,000
URBAN IRRIGATION PROGRAM	\$ 32,040	\$ 52,818
INTEREST	\$ 3,900	\$ 3,900
TOTAL ESTIMATED REVENUES	\$ 478,606	\$ 526,090
ESTIMATED EXPENDITURES/EXPENSES		
<i>Employer Expenses</i>		
Workers Comp	\$ 3,857	\$ 3,857
Salaries, FRS & Insurance	\$ 338,539	\$ 352,626
Taxes	\$ 20,142	\$ 20,893
<i>Education/Outreach Program Expenses</i>		
Ambassador of the Wetland Program	\$ 500	\$ 500
Outreach (SFF, Summits, Garden Showes, Earth Day, Etc.)	\$ 1,300	\$ 1,300
<i>Conservation Program Expenses</i>		
Vehicle (Fuel & Maintanance)	\$ 11,600	\$ 12,000
Equipment & Supplies	\$ 6,150	\$ 6,150
Urban Irrigation Program	\$ 26,600	\$ 49,618
<i>General Operating Expenses</i>		
Sales Tax	\$ 10	\$ 10
Audit	\$ 7,750	\$ 7,750
Dues (NACD, AFCD, FL-Special Districts, FCDEA)	\$ 920	\$ 920
Gen. Liability/Property/Marine Coverage/Pub. Official Liability	\$ 24,027	\$ 24,027
Auto Insurance	\$ 3,700	\$ 3,700
Supervisor Ethics Training		\$ 400
Travel/Training	\$ 7,500	\$ 7,500
Website Hosting & Updates	\$ 498	\$ 498
Office Supplies	\$ 5,000	\$ 5,000
Printing Supplies (brochures, letterhead, business cards)	\$ 1,300	\$ 1,300
Internet & Phone	\$ 3,580	\$ 3,580
Postage	\$ 1,100	\$ 1,100
Computer/Office Equipment/Software Upgrades	\$ 500	\$ 500
Subscriptions (QuickBooks, Payroll & Zoom)	\$ 1,720	\$ 1,720
Public Notice Ads	\$ 300	\$ 300
Field Uniforms	\$ 1,500	\$ 1,500
Miscellaneous	\$ 500	\$ 500
Miscellaneous Contingency	\$ 10,013	\$ 18,841
TOTAL ESTIMATED EXPENSES	\$ 478,606	\$ 526,090



PALM BEACH SOIL & WATER CONSERVATION DISTRICT

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Palm Beach Soil & Water Conservation District Resolution 430-2024

WHEREAS, the Board of Palm Beach Soil and Water Conservation District has convened a public hearing, as advertised, on this date, and

WHEREAS, the budget for fiscal year 2024/2024 was approved in August 2023, and

WHEREAS, it is desired to amend said approved budget.

NOW THEREFORE, BE IT RESOLVED by the Palm Beach Soil and Water Conservation District Board of Supervisors, as follows:

SECTION I

A budget, attached hereto and made part hereof.

SECTION II

As a public record, a copy of the adopted budget shall be filed in the Palm Beach Soil and Water Conservation District's office and on the official District website.

SECTION III

This resolution shall become effective immediately upon its adoption.

This resolution, adopted at the regular monthly meeting of the Board of Supervisors of the Palm Beach Soil & Water Conservation District this 30th day of April 2024.

Eva Webb, Secretary/Treasurer

