

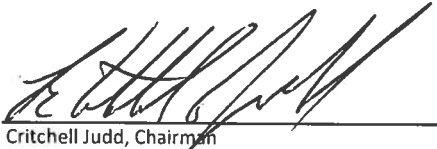
McHenry-Lake County SWCD Full FY25 Budget  
(July 1, 2024 - June 30, 2025)

Illinois Department of Agriculture  
FY25 Operation Funds Budget

Income	
<b>Erosion &amp; Sediment Control</b>	
IEPA	\$ 17,500.00
Army Corps	\$ 20,000.00
McHenry County	\$ 11,500.00
<b>Grants</b>	
McHenry County	\$ 40,000.00
State Grant	\$ 41,000.00
<b>Interest</b>	\$ 2,400.00
<b>NRI Income</b>	\$ 45,000.00
<b>Wetland Services</b>	\$ 30,000.00
<b>Office Sales</b>	
FSA Compliance Slides	\$ 2,000.00
<b>Tree Sales</b>	\$ 12,000.00
<b>Fish Sale</b>	\$ 3,500.00
<b>Education Income</b>	\$ 1,000.00
<b>Total Income</b>	<b>\$ 225,900.00</b>

Income	
<b>State Grant</b>	\$ 41,000.00
<b>Total Income</b>	<b>\$ 41,000.00</b>

Expenses	
<b>Personnel</b>	
Resource Conservationist	\$ 24,700.00
Administrative Coordinator	\$ 13,000.00
Urban Conservation Specialist	\$ 3,300.00
<b>Total Personnel</b>	<b>\$ 41,000.00</b>
<b>Total Expenses</b>	<b>\$ 41,000.00</b>

  
 Critchell Judd, Chairman

Expense	
<b>Board Meetings</b>	\$ 700.00
<b>Education</b>	
Envirothon	\$ 750.00
School Programs	\$ 350.00
Education Other + (scholarship)	\$ 500.00
<b>Insurance</b>	
Gen Liability & Property	\$ 5,000.00
Vehicle	\$ 3,500.00
Disability	\$ 825.00
Health Insurance	\$ 2,112.00
<b>Meetings</b>	\$ 200.00
<b>Office Expenses</b>	
Subscriptions & Memberships	\$ 130.00
AISWCD Dues	\$ 2,050.00
Staff Certification & Dues	\$ 300.00
NACD Dues	\$ 250.00
<b>Office Utilities</b>	
Audit	\$ 3,500.00
Cellular Phone	\$ 2,458.00
Postage	\$ 500.00
Internet Service/Backup Service	\$ 800.00
<b>Office Supplies - Consumables</b>	\$ 500.00
<b>Office Equipment - Maintenance</b>	\$ 600.00
<b>Office Equipment - Replacement</b>	\$ 500.00
<b>Milage - SWCD</b>	\$ 200.00
<b>Software</b>	\$ 2,000.00
<b>Training</b>	\$ 1,500.00
<b>Tree Sale Expenses</b>	\$ 6,000.00
<b>Fish Sale Expenses</b>	\$ 1,100.00
<b>Vehicle Expenses</b>	
Gasoline	\$ 4,000.00
Maintenance	\$ 3,000.00
<b>Payroll Expenses</b>	\$ 210,000.00
Section 457	\$ 10,693.44
<b>Storage Building Expense</b>	\$ 20,000.00
<b>Total Expense</b>	<b>\$ 284,018.44</b>

Income / Expense \$ (58,118.44)