

# Pope SWCD 2026 Adopted Budget

2026 Draft  
Budget

Ordinary Income/Expense

## Income

**REVENUES**

**INTERGOVERNMENTAL REVENUE**

**Local**

Rosholt Farm General	\$ 14,000
Pope-Stevens Co. Water Festival	\$ 3,500
<b>Total Local</b>	<b>\$ 17,500</b>

**County**

Local Water Plan (NRBG)	\$ 7,548
Wetland Conservation Act (NRBG)	\$ 5,000
County Appropriation	\$ 105,405
<b>Total County</b>	<b>\$ 117,953</b>

**State**

SWCD AID	\$ 128,724
MDA Rosholt Nitrogen	\$ 180,000
Rosholt AFREC	\$ -
Rosholt ITC	\$ 30,250
MN Ag Water Quality Certification	\$ 20,800
MASWCD Contribution Agreement	\$ -
Pheasants Forever	\$ -
BWSR Conservation Delivery	\$ 18,592
BWSR Easement Delivery	\$ 9,800
DNR Observation Well Grant	\$ 4,920
DNR Walk In Access Program	\$ -
BWSR CRWA WBIF PD, TA, EO, Projects	\$ 65,000
BWSR CRWA Fiscal/Coordination	\$ 110,000
BWSR Sauk River WBIF PD, TA, E&O, Projects	
BWSR North Fork WBIF PD, TA, EO, Projects	
BWSR Soil Health Staffing Grant	
BWSR Soil Health Practices (RCPP)	\$ 180,000
BWSR Soil Health Delivery Cost Share	\$ -
BWSR Buffer Initiative	\$ 20,000
BWSR 2026 Conservation Contracts	\$ 22,716
BWSR 2025 Conservation Contracts	\$ -

**Total State** **\$ 790,801.58**

**Federal**

Total Federal	0
INTERGOVERNMENTAL REVENUE - Other	0
<b>Total INTERGOVERNMENTAL REVENUE</b>	<b>0</b>

**CHARGES FOR SERVICES (Sales Programs)**

Packer Rental	0
Irrigation Scheduling Service	\$ 1,000
R/Grass Seed Sales	\$ 8,000
R/Drill Rental	\$ 5,000
R/Tree Sales	\$ 15,000
R/Planting Charges	\$ 1,500
R/Fabric & Tube Sales	\$ 10,000
R/Site prep	\$ 1,000
R/Equipment Rental	\$ 5,000
R/Misc. Tree Revenue	\$ 1,500
Other	\$ 650

**CHARGES FOR SERVICES - Other**

**Total CHARGES FOR SERVICES** **\$ 48,650.00**

**MISCELLANEOUS REVENUE**

Dividend	\$ 1,000
R/Equipment Sales	\$ -
R/Interest Income	\$ 10,000

**MISCELLANEOUS REVENUE - Other**

**Total MISCELLANEOUS REVENUE** **\$ 11,000.00**

**REVENUES - Other**

**Total REVENUES** **\$ 985,904.58**

**Total Income** **\$ 985,904.58**

**Cost of Goods Sold**

**5000 · COST OF GOODS**

rain guages	\$ -
Rain Barrels	\$ 6,000
Wood Stakes	\$ 600
Grass Seed	\$ 4,000
trees for resale	\$ 7,000
tubes & mats for sale	\$ 5,000

**5000 · COST OF GOODS - Other**

**Total 5000 · COST OF GOODS** **\$ 16,600.00**

**Total COGS** **\$ 16,600.00**

**Gross Profit** **\$ 969,304.58**

## Expense

**PROJECT EXPENDITURES**

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<b>COUNTY-LOCAL PROGRAM EXPENSES</b>	
Wetland Conservation Act	
Pope-Stevens County Water Festival	\$ 7,000
County Water Plan	\$ 3,750
<b>Total COUNTY-LOCAL PROGRAM EXPENSES</b>	<b>\$ 10,750</b>
<b>DISTRICT PROJECT EXPENSES</b>	
<b>Rosholt Expenses</b>	<b>\$ 15,000</b>
<b>Sales Program Expenses</b>	
<b>Irrigation Management Program</b>	
Equipment Purchase	\$ 3,500
Contractor Services	\$ 1,000
license & permits	\$ 250
<b>equipment expenses</b>	
Massey	\$ 1,000
3010 fuel & repairs	\$ 1,000
Repair & Replace	\$ 2,500
ATV Sprayer	\$ -
2004 Artic Cat ATV	\$ 250
Packer repairs	\$ 500
Drill repairs	\$ 1,000
Trailer repairs & expenses	\$ 1,000
planter repairs	\$ 500
mat machine repairs	\$ 250
storage rental	\$ 1,000
misc. sales program exp	
<b>Sales Program Expenses</b>	<b>\$ 13,750</b>
<b>Education Projects</b>	
Newsletter	\$ 8,000
Advertising	\$ 2,000
Education Projects-Other	\$ 3,000
Water Quality Education	\$ -
Envirothon	\$ 150
<b>Total Education Projects</b>	<b>\$ 13,150</b>
<b>Total DISTRICT PROJECT EXPENSES</b>	<b>\$ 41,900</b>
<b>State</b>	
MDA Rosholt Nitrogen Study	\$ 130,000
Rosholt Nitrogen Irrigation Interaction	\$ 16,500
BWSR Conservation Delivery	
BWSR Easement Delivery	
MN Ag Water Quality Certification Program	
DNR Observation Well Grant	
BWSR CRWA WBIF	
BWSR NFCROW WBIF	
BWSR Sauk River WBIF	
BWSR BWSR Buffer Initiative	
BWSR 2025 Conservation Contracts	
BWSR 2026 Conservation Contracts	\$ 22,716
BWSR RIM/CREP Reimbursements	
<b>Total State</b>	<b>\$ 169,216</b>
<b>DISTRICT OPERATIONS</b>	
<b>Sales Tax</b>	<b>\$ 5,000</b>
<b>OFFICE</b>	
Postage	\$ 800
Website Development/Maintenance	\$ 500
Rent expense	\$ 22,000
Professional Services	\$ 6,000
Copier Expense	\$ 2,500
<b>Meetings &amp; Training Expenses</b>	
Staff	\$ 6,000
General	\$ 600
Mileage	\$ 3,000
Area II meeting	\$ 500
Meetings & Training Expenses - Other	
<b>Total Meetings &amp; Training Expenses</b>	<b>\$ 10,100</b>
<b>Office Expense</b>	
Office-Other	\$ 500
Supplies	\$ 7,000
Phone	\$ 4,300
<b>Total Office Expense</b>	<b>\$ 11,800</b>
<b>Total OFFICE</b>	<b>\$ 50,400</b>
<b>Capital Outlay</b>	
office purchase	\$ 6,000
equipment purchase	\$ 15,000
Capital Outlay - Other	\$ 3,000
<b>Total Capital Outlay</b>	<b>\$ 24,000</b>
<b>6560 - PERSONAL SERVICES</b>	
Staff Wages	\$ 431,554
District Fica/Med	\$ 37,114
District PERA	\$ 35,487

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District Health Benefits	\$ 72,000
Seasonal Wages	\$ 41,600
Supervisor Wages	\$ 12,000
<b>Total 6560 · PERSONAL SERVICES</b>	<b>\$ 629,755</b>
<b>OTHER SERVICES &amp; CHARGES</b>	
District Insurance	\$ 13,000
Fees and Dues	\$ 8,500
Field Expenses	\$ 1,400
RIM/CREP Expenses	\$ 500
Vehicle Expense	
Repairs	\$ 1,500
GMC Acadia	\$ 1,500
25 Chevy	\$ 3,000
17 Ford	\$ 2,000
03 Chevy truck	\$ 1,000
02 Chevy Truck	\$ 1,500
92 Chevy Truck	\$ -
Total Vehicle Expense	\$ 10,500
OTHER SERVICES & CHARGES - Other	
<b>Total OTHER SERVICES &amp; CHARGES</b>	<b>\$ 44,400</b>
DISTRICT OPERATIONS - Other	
<b>Total DISTRICT OPERATIONS</b>	<b>\$ 725,055</b>
<b>Total Expense</b>	<b>\$ 946,921</b>
<b>Net Income</b>	<b>\$ 22,384</b>