

Revenues	2023
National Fish and Wildlife Foundation	\$ -
BWSR General Service Grant	\$ 19,737.00
BWSR Farm Bill Asst. Grant	\$ 20,000.00
BWSR Buffer Grant	\$ 8,500.00
BWSR RIM Service Grant	\$ 400.00
BWSR Cost Share Funds	\$ 8,844.00
BWSR Lawns To Legumes	\$ 2,117.70
BWSR Soil Health Cost Share Grant	\$ 14,175.00
BWSR SWCD Local Capacity Grants	\$ 144,286.00
BWSR CWF City Of North Branch	\$ 182,730.50
BWSR CWF St. Croix Direct Drainage Watershed	\$ 101,908.87
BWSR CWF Goose/Rush Creek Watershed	\$ 196,193.91
BWSR CWF Soil Health Grant	\$ 65,000.00
BWSR CWF Chisago Chain of Lakes BMP Impl	\$ 25,000.00
BWSR CWF Lower St. Croix WBIF Partners Grant	\$ 1,163,669.36
DNR Observation Well Monitoring	\$ 1,300.00
MCD Programs	\$ 27,000.00
Chisago County General Service Grant	\$ 150,000.00
Chisago County WCA Funding (BWSR NRBG Funds)	\$ 5,000.00
Chisago County Extension Service Contract	\$ 28,500.00
Chisago Lakes Lake Improvement District	\$ 65,000.00
Comfort Lake/Forest Lake Watershed District	\$ 1,000.00
Tree/Shrub Sale Program	\$ 62,000.00
SWCD Prairie Reserve Program	\$ 1,000.00
Misc. Revenues	\$ 2,000.00
Interest income	\$ 4,000.00
Totals:	\$ 2,299,362.34

Expenses	2023
Personnel Costs	
Employees	\$ 411,000.00
Supervisors	\$ 8,000.00
Contracts/Seasonal	\$ 35,000.00
FICA/MED/PERA/HCSP	\$ 66,000.00
Medical/Dental Insurance	\$ 65,000.00
Operation Expenses	
Vehicle Services-Gas	\$ 2,400.00
Employee expense	\$ 1,000.00
Fees & Dues	\$ 8,500.00
Insurance	\$ 13,000.00
Miscellaneous project expenses	\$ 500.00
Marketing and Outreach Programs	\$ 10,000.00
Postage	\$ 1,000.00
Professional Services (Audit)	\$ 3,100.00
Office Rent/IT Support	\$ 13,600.00
Telephone	\$ 500.00
Training – Employees	\$ 2,500.00
Training - Supervisors	\$ 1,000.00
Office & field supplies	\$ 2,000.00
Equipment purchase & repair	\$ 8,000.00
Tree sale credit card processing	\$ 3,000.00
Tree sale expenses	\$ 49,000.00
BMP Maintenance	\$ 5,000.00
Project Funds	
BWSR Lawns To Legumes	\$ 1,500.00
BWSR CWF City Of North Branch	\$ 130,000.00
BWSR CWF St. Croix Direct Drainage Watershed	\$ 58,046.37
BWSR CWF Goose/Rush Creek Watershed	\$ 119,176.41
BWSR CWF Soil Health Grant	\$ 62,000.00
BWSR CWF Chisago Chain of Lakes BMP Impl	\$ 25,000.00
BWSR CWF Lower St. Croix WBIF Partners Grant	\$ 1,128,660.86
SWCD Prairie Reserve Program	\$ 600.00
SWCD Local Cost Share Funds	\$ 10,000.00
Chisago Lakes LID Cost Share Funds	\$ 45,000.00
Totals:	\$ 2,289,083.64