

2023 V4

Budgeted Revenue

13001.381.			Noxious Weed Control	
30800. 00. 0000			Beginning Fund Balance	181,154
33000. 00. 0000			Intergovernmental Revenues	
33210. 69. 0010			Title II - Special Projects on Fed Land	32,000
33402. 10. 50000			WSDA Knotweek Program	5,000
			Total Intergovernmental Revenues	37,000
34000. 00. 0000			Charges for Goods and Services	
34175. 00. 0000			Sale of Maps and Publications	100
34516. 00. 0020			Weed Control Services	50,000
34516. 00. 0030			Lake Management Payment	2,000
			Total Charges for Goods and Services	52,100
36000. 00. 0000			Miscellaneous Revenues	
36850. 00. 0010			Operating Assessments	88,825
			Total Miscellaneous Revenues	88,825
			Subtotal Noxious Weed Control	177,925
			Total Noxious Weed Control	359,079

2023

Budgeted Expenditures

13001.381.			Noxious Weed Control	
50800. 00. 0000			Ending Fund Balance	106,150
55360.			Weed Control	
55360. 10. 0000			Salaries and Wages	
55360. 10. 0010			Regular Time	109,069
55360. 10. 0600			Extra Help	15,000
			Total Salaries and Wages	124,069
55360. 20. 0000			Personnel Benefits	
55360. 20. 0020			Benefits	57,391
			Total Personnel Benefits	57,391
55360. 30. 0000			Supplies	
55360. 31. 0010			Office Supplies	1,000
55360. 31. 0020			Operating Supplies	2,500
55360. 31. 0024			Biocontrols/Weed Field Supplies	7,000
55360. 35. 0010			Small Tools and Minor Equipment	5,000
55360. 35. 0100			Capital Minor Equipment	100
			Total Supplies	15,600
55360. 40. 0000			Other Services and Charges	
55360. 41. 0020			Professional Services	8,000
55360. 41. 0094			Abatement Fund/Costshare Program	500
55360. 41. 4410			Advertising	700
55360. 42. 0015			Cellular Phone	600
55360. 42. 0020			Postage	800
55360. 43. 0010			Travel - Business	1,500
55360. 43. 0020			Travel - Training	1,000
55360. 45. 0015			Vehicle Rental/Lease	6,000
55360. 47. 0041			Landfill Disposal	250

55360.	49.	0030	Printing and Binding	1,000
55360.	49.	0040	Dues	200
55360.	49.	0041	Subscriptions	100
55360.	49.	0090	Miscellaneous	500
55360.	49.	9149	Copy Machine	500
			Total Other Services and Charges	21,650
55360.	90.	0000	Interfund Payments for Services	
55360.	99.	0010	Indirect Cost Charges	34,219
			Total Interfund Payments for Services	34,219
			Total Weed Control	252,929
			Total Noxious Weed Control	359,079