

2024 V4

Budgeted Revenue

13001.381.			Noxious Weed Control	
30800. 00. 0000			Beginning Fund Balance	155,891
33000. 00. 0000			Intergovernmental Revenues	
33210. 69. 0010			Title II - Special Projects on Fed Land	32,000
33402. 10. 5000			WSDA Knotweek Program	12,500
			Total Intergovernmental Revenues	44,500
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	213,180
			Total Miscellaneous Revenues	213,180
			Subtotal Noxious Weed Control	309,780
			Total Noxious Weed Control	465,671

2024

Budgeted Expenditures

13001.381.			Noxious Weed Control	
50800. 00. 0000			Ending Fund Balance	171,277
55360.			Weed Control	
55360. 10. 0000			Salaries and Wages	
55360. 10. 0010			Regular Time	124,797
55360. 10. 0600			Extra Help	15,180
			Total Salaries and Wages	139,977
55360. 20. 0000			Personnel Benefits	
55360. 20. 0020			Benefits	61,533
			Total Personnel Benefits	61,533
55360. 30. 0000			Supplies	
55360. 31. 0010			Office Supplies	2,000
55360. 31. 0020			Operating Supplies	3,000
55360. 31. 0024			Biocontrols/Weed Field Supplies	8,500
55360. 35. 0010			Small Tools and Minor Equipment	6,000
55360. 35. 0100			Capital Minor Equipment	100
			Total Supplies	19,600
55360. 40. 0000			Other Services and Charges	
55360. 41. 0020			Professional Services	1,000
55360. 41. 0094			Abatement Fund/Costshare Program	1,400
55360. 41. 4410			Advertising	700
55360. 42. 0015			Cellular Phone	1,800
55360. 42. 0020			Postage	1,200
55360. 43. 0010			Travel - Business	2,000
55360. 43. 0020			Travel - Training	1,500
55360. 45. 0015			Vehicle Rental/Lease	19,300
55360. 47. 0041			Landfill Disposal	250

55360.	48.	0042	Vehicle - Repair and Maintenance	1,200
55360.	49.	0030	Printing and Binding	800
55360.	49.	0040	Dues	200
55360.	49.	0041	Subscriptions	100
55360.	49.	0090	Miscellaneous	500
55360.	49.	9149	Copy Machine	1,000
			Total Other Services and Charges	32,950
55360.	90.	0000	Interfund Payments for Services	
55360.	99.	0010	Indirect Cost Charges	40,334
			Total Interfund Payments for Services	40,334
			Total Weed Control	294,394
			Total Noxious Weed Control	465,671