

North Plains Groundwater Conservation District
Approved 2023-2024 Budget

Income Budget Item	2023-2024 Income Budget Amount
Taxes	2,530,030.24
Penalties and Interest	15,600.00
Delinquent Taxes	17,500.00
North Plains Water CC	42,000.00
Refunds	6,000.00
Sale of Assets	5,000.00
Fees for District Services	200,000.00
Other Income	50,000.00
Grants	416,000.00
Investment Income	25,000.00
Dallam Co. PGMA fees	70,000.00
Export Fees	50,000.00
Total Income	3,427,130.24

Expense Budget Items	2023-2024 Expense Budget Amount
Director's Expense	70,000.00
Personnel	1,438,400.00
Administrative	160,000.00
Contracted Services	117,280.00
Professional Fees	507,000.00
Tech., Comm., & Utilities	281,700.00
Vehicle; Bldg.; Field; Supplies	132,500.00
Capital Outlay	210,000.00
Aquifer Science	80,000.00
Conservation Outreach	530,140.00
Conservation Demo Project	275,000.00
North Plains WCC	10,000.00
Transfer Out	62,068.00
Total Expenses	3,874,088.00

Approved and adopted by the board of directors September 12, 2023