

North Plains Groundwater Conservation District
Approved 2024-2025 Budget

Income Budget Items	2024-2025 Income Budget Amount
Taxes	2,883,645.09
Penalties and Interest	15,600.00
Delinquent Taxes	17,500.00
North Plains Water CC	42,000.00
Refunds	2,000.00
Sale of Assets	5,000.00
Fees for District Services	433,000.00
Other Income	50,000.00
Credit Card Surcharge	100.00
Grants	340,000.00
Investment Income	35,000.00
Dallam Co. PGMA fees	88,692.00
Export Fees	50,000.00
Total Income	3,962,537.09

Expense Budget Items	2024-2025 Expense Budget Amount
Director's Expense	70,000.00
Personnel	1,445,050.00
Administrative	142,800.00
Contracted Services	162,700.00
Professional Fees	737,000.00
Tech., Comm., & Utilities	374,500.00
Vehicle; Bldg.; Field; Supplies	125,000.00
Capital Outlay	124,538.00
Aquifer Science	60,400.00
Conservation Outreach	445,000.00
Conservation Demo Project	265,500.00
North Plains WCC	10,000.00
Transfer Out	0.00
Total Expenses	3,962,488.00

Approved and adopted by the board of directors September 10, 2024