

North Plains Groundwater Conservation District
Change in Budget 2024-2025 to 2025-2026

	2024-2025 Income Budget	2025-2026 Income Budget	Change in Income in Dollars	Change in Income by Percent
Taxes	2,883,645.09	2,901,155.00	17,509.91	0.61%
Penalties and Interest	15,600.00	15,600.00	-	0.00%
Delinquent Taxes	17,500.00	17,500.00	-	0.00%
North Plains Water CC	42,000.00	32,000.00	(10,000.00)	-23.81%
Refunds	2,000.00	2,000.00	-	0.00%
Sale of Assets	5,000.00	5,000.00	-	0.00%
Fees for District Services	433,000.00	200,000.00	(233,000.00)	-53.81%
Other Income	50,000.00	50,045.00	45.00	0.09%
Credit Card Surcharge	100.00	-	(100.00)	-100.00%
Grants	340,000.00	231,000.00	(109,000.00)	-32.06%
Investment Income	35,000.00	50,000.00	15,000.00	42.86%
Dallam Co. PGMA Fees	88,692.00	70,000.00	(18,692.00)	-21.08%
Export Fees	50,000.00	60,000.00	10,000.00	20.00%
TOTAL	3,962,537.09	3,634,300.00	(328,237.09)	-8.28%
	2024-2025 Expense Budget	2025-2026 Expense Budget	Change in Expenses in Dollars	Change in Expense by Percent
Director's Expense	70,000.00	66,600.00	(3,400.00)	-4.86%
Personnel	1,445,050.00	1,488,900.00	43,850.00	3.03%
Administrative	142,800.00	141,000.00	(1,800.00)	-1.26%
Contracted Services	162,700.00	148,200.00	(14,500.00)	-8.91%
Professional Fees	737,000.00	712,600.00	(24,400.00)	-3.31%
Tech, Comm, Utility	374,500.00	253,800.00	(120,700.00)	-32.23%
Vehicle; Bldg; Field; Supplies	125,000.00	115,000.00	(10,000.00)	-8.00%
Capital Outlay	124,538.00	84,000.00	(40,538.00)	-32.55%
Aquifer Science	60,400.00	113,000.00	52,600.00	87.09%
Conservation Outreach	445,000.00	343,600.00	(101,400.00)	-22.79%
Conservation Demo Project	265,500.00	180,500.00	(85,000.00)	-32.02%
North Plains WCC	10,000.00	10,000.00	-	0.00%
TOTAL	3,962,488.00	3,657,200.00	(305,288.00)	-7.70%