

IASWCD Budget	Green highlights are new for FY24								
Ordinary Expenses					Budget 2023	Actual 2023	Difference	Budget 2024	Comments
ANNUAL CONFERENCE									
Conference	135,000	147,862	-12,862	155,255					
Meeting planner	25,000	25,000	0	21,000					
Advance Exp for Next Conference	4,300	5,000	-700	5,250					
BOARD									
Board of Directors	2,500	2,500	0	2,625	For special projects (e.g. strategic plan), meetings, reimbursements, etc.				
Executive Committee	750	0	750	750					
President Per Diem	1,000	0	1,000	1,000					
STANDING COMMITTEES									
Governance	0	0	0	0					
Finance	0	0	0	0					
Legislative	5,000	2,500	2,500	0	Line item moved to cell F54				
Natural Resources Policy	0	0	0	0					
NACD MEETINGS - BOARD TRAVEL	0	0	0	0					
Annual Convention	5,000	3,641	1,359	5,000	Increased to \$5k for San Diego 2024; update 12/1 rec'd \$1k sponsorship from NACD!				
Summer Board Mtg	3,000	1,500	1,500	3,000					
Legislative Spring Visit	4,000	1,602	2,398	4,000	NACD Fly In to Washington DC				
North Central Region	650	1,413	-763	1,500	In Springfield, IL in 2024				
MEMBERSHIPS/DUES/SPONSORSHIPS									
IASWCD Match for Urban Ag Agreement	10,000	10,000	0	10,000					
Envirothon	3,000	552	2,448	3,000					
FFA	1,500	1,500	0	1,500					
4-H	1,700	1,500	200	1,500					
Woodland Steward Institute	1,500	1,500	0	1,500					
SICIM	0	0	0	0					
Indiana Agriculture Nutrient Alliance	0	1,000	-1,000	1,000					
Other sponsorships	750	165	585	500	E.g. SWCS dues, IDEA dues				
NACD North Central dues	400	500	-100	500					
NACD national office	1,776	1,776	0	1,800					
INSURANCE									
SWCD Liability Insurance	29,700	31,767	-2,067	30,450	Updated to match bill received in Dec 2023				

IASWCD Bond	500	0	500	500	
D&O Insurance	2,088	2,121	-33	2,227	
Workmen's comp	1,000	746	254	1,000	
CONTRACT SERVICES					
Legal	1,000	400	600	1,000	
Legislative	15,115	15,115	0	60,000	Combines contractor fees for Cress Hizer (\$15k) and a contractor (\$45k). No grants cover this expense.
Bookeeping	7,000	7,447	-447	7,800	
Audit Services	12,500	9,500	3,000	15,000	Will need uniform guidance audit
Tax Prep	1,300	1,430	-130	1,500	
IASWCD OFFICE					
Furniture & Equipment	2,350	3,700	-1,350	2,500	Mostly office copier/printer
Maintenance & Repair	450	425	25	450	
Postage	650	650	0	650	
Rent	8,800	8,800	0	9,240	
Supplies	1,900	2,400	-500	1,500	Includes computer, Emburse, Quickbooks, Square
Telephone/Internet/Cell	3,500	2,754	746	3,000	Spectrum is \$217/mo, Zoom is \$150/year
Miscellaneous	100	100	0	100	
Public Relations	750	3,471	-2,721	10,695	
Email marketing	Not listed in FY23 budget	495	495	495	Constant Contact
Website	Not listed in FY23 budget	276	276	2,200	Wired Impact - new website to meet modern needs
Legislative Materials		0	0	5,000	
Design Subscriptions (e.g. Canva, Adobe)	Not listed in FY23 budget	700	700	1,000	Canva, Adobe, etc.
Printing	Not listed in FY23 budget	2,000	2,000	2,000	
Project Expenses	7,000	12,800	-5,800	13,369	
River Friendly Farmer	6,500	10,500	-4,000	11,000	
Regional Trainings	500	2,300	-1,800	2,369	
EMPLOYEE PROFESSIONAL DEVELOPMENT / CONFERENCES					
NACD Annual Conv.	3,500	0	3,500	3,500	
NACD Legislative Visits/Summer Mtg	0	1,000	-1,000	1,000	
NACD ED Conf.	1,000	0	1,000	1,000	
Other reg fees	1,000	200	800	1,000	E.g. IDEA conference, SWCS, NNNT, other
EMPLOYEE SALARIES					
Executive Director	75,246	64,717	10,529	77,575	

Director of Member Programs and Communications	52,583	52,583	0	67,000	IASWCD receives \$29k from NRCS for comms in FY24 - Assn pays on top of NRCS contribution to achieve salary goal
Grants & Finance Manager	0		0	51,500	IASWCD receives \$47k from NRCS for grants admin in FY24 - Assn pays on top of NRCS contrib to achieve salary goal and avoid audit issues
EMPLOYEE BENEFITS					
Medical	10,000	7,000	3,000	13,200	Savings due to lack of ED, insufficient claims from staff- should be remedied in FY24
Retirement	6,300	3,710	2,590	9,804	Savings due to lack of ED, insufficient claims from staff- should be remedied in FY24
Cell phone reimbursement for staff	420	1,000	-580	3,240	Cell required for staff
EMPLOYEE TRAVEL	3,000	4,500	-1,500	8,000	Increase to accommodate more time visiting Districts.
EMPLOYEE TAXES					
Unemployment taxes	800	1,300	-500	860	
Payroll Expenses	15,000	15,000	0	16,200	
GRANT CONTRIBUTIONS	<i>Not listed in FY23 budget</i>	\$ 52,974	\$ 52,974	0	CCSI, USH, Resilient Indiana, PWQ fully funded for FY24!
Total Ordinary Expenses	Budget 2023	Actual 2023	Difference	Budget 2024	
	471,377	517,121	-45,743	635,540	Refer to Income sheet for info on grants or email elizabeth-rice@iaswcd.org
Anticipated Income:	645,545				
Budget vs. Income Difference	10,006				