

2024 TSA8 Budget

2024 TSA 8 Grants and Match Requirements

Grants		Match Requirements		Grant End Date
2024 Enhanced Shared Technical Services (ESTS) (Clean Water Fund)	\$ 242,500.00	\$ 24,250.00	10% Local or In-kind	12/31/2025
2024 Nonpoint Engineering Assistance (NPEA)	\$ 127,500.00	\$ 12,750.00	10% Local or In-kind	12/31/2025
Total	\$ 370,000.00	\$ 37,000.00		

Income	Amount
2022 NPEA	\$ 34,000.00
2023 ESTS	\$ 38,000.00
2023 NPEA	\$ 5,250.00
2024 ESTS	\$ 242,500.00
2024 NPEA	\$ 127,500.00
Cash Match Districts	\$ 37,000.00
TOTAL	\$ 484,250.00

Yearly Costs	
Contract-Host District	\$ 30,000.00
Contracts-Media and GIS	\$ 110,000.00
MCIT	\$ 2,500.00
AutoCAD	\$ 1,233.00
Lawyer support	\$ 3,000.00
Telephone/Cell Phone	\$ 1,000.00
Audit CPA	\$ 5,500.00
Other Expenses	\$ 5,000.00
Total	\$ 158,233.00
Per Month Cost	\$ 13,186.08

Expenses	Amount	Notes
Contract- Host District	\$ 30,000.00	ESTS: Crow Wing SWCD
Contract-Outside Services/Media	\$ 70,000.00	ESTS: Red Canoe Cre8tive- Dain's Communication-\$60/hr- 1,167 hours/2024. \$65/hr-1,077 hours/2025.
GIS Mapping Contract	\$ 40,000.00	ESTS: Mitch Brinks Wetland / GIS=-\$65/hour-615 hours
Equipment	\$ -	
MCIT Insurance	\$ 2,500.00	NPEA: MCIT
AutoCAD	\$ 1,233.00	ESTS: DLT solutions LLC
Audit CPA	\$ 5,500.00	ESTS: Professional Services
Lawyer support	\$ 3,000.00	ESTS: Professional Services
Telephone and Cell Phone	\$ 1,000.00	phone
Other Expenses	\$ 5,000.00	ESTS: Website, Printing, postage, misc
Training Team	\$ 10,000.00	
Engineering and Technical Assistance to SWCD's in Area 8	\$ 335,000.00	ESTS & NPEA: \$37,222.22/SWCD
Total	\$ 503,233.00	

Engineering and Technical Assistance to SWCD's in Area	\$ 37,222.22	
Each SWCD Dues	\$ 4,111.11	