

**2023 TSA8 Budget**

**2023TSA 8 Grants and Match Requirements**

Grants		Match Requirements		Grant End Date
2023 Enhanced Shared Technical Services (ESTS) (Clean Water Fund)	\$ 242,500.00	\$ 24,250.00	10% Local or In-kind	12/31/2025
2023 Nonpoint Engineering Assistance (NPEA)	\$ 147,500.00	\$ 14,750.00	10% Local or In-kind	12/31/2025
<b>Total</b>	<b>\$ 390,000.00</b>	<b>\$ 39,000.00</b>		

Income	Amount
2023 ESTS	\$ 242,500.00
2023 NPEA	\$ 147,500.00
GIS Grant	\$ 17,000.00
Selling Assets	\$ 50,000.00
2022 NPEA	\$ 20,000.00
Cash Match Districts	\$ 39,000.00
<b>TOTAL</b>	<b>\$ 516,000.00</b>

Expenses	Amount	Notes
Automobile Expense	\$ 2,000	Sell the vehicles/expense related to that
Contract- Host District	\$ 35,000	Crow Wing SWCD
Contract-Outside Services/Media	\$ 55,000	Red Canoe Cre8tive- Dain's Contract Communication
GIS Mapping Contract	\$ 40,000	Mitch Brinks Wetland 2019-2021 GIS Grants
Equipment	\$ 20,000	
MCIT Insurance	\$ 7,658	MCIT
Office Supplies	\$ 2,500	Office 365, paper, and website.
Payroll- TSA 8		
Liabilities/Unemployment	\$ 33,000	
Audit & Lawyer Support	\$ 6,000	Professional Services
Technical Services		
Beltrami/Itasca	\$ 42,000	
Rent-Beltrami County	\$ 2,475	Beltrami County Admin Bldg.
Telephone and Cell Phone	\$ 2,000	e-mail, phone, and cell phone
Training Team	\$ 10,000	
<b>Total</b>	<b>\$ 257,633</b>	