



# Draft 2025 Budget

Comfort Lake-Forest Lake Watershed District

Account Code	Potential Budget Revision	ORIGINAL DRAFT				REVISED DRAFT				Comment
		2025 Est. Grant Spend	2025 Est. Other Rev. Spend	2025 Ongoing Expenses	2025 Total Expense Budget	2025 Est. Grant Spend	2025 Est. Other Rev. Spend	2025 Ongoing Expenses	2025 Total Expense Budget	
Multiple	TOTAL District Staff Wages/Benefits (Rolled in to multiple subcategories)		\$30,000	\$960,000	\$990,000		\$30,000	\$1,196,000	\$1,226,000	Discussed at 6/20 workshop - Mgr Anderson recommended \$1.226 million
3-004-B	NPS Abatement Residential Landowner Grant	TBD pending grant award		\$50,000	\$50,000	\$40,000		\$20,000	\$60,000	Staff recommended change. Update per MGLP grant award decision announced in June
3-005-A	Education & Outreach Ongoing Initiatives	TBD pending grant award		\$52,000	\$52,000	\$10,000		\$42,000	\$52,000	Staff recommended change. Update per MGLP grant award decision announced in June
	<b>TOTAL</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$1,062,000</b>	<b>\$1,092,000</b>	<b>\$50,000</b>	<b>\$30,000</b>	<b>\$1,258,000</b>	<b>\$1,338,000</b>	
<b>DIFFERENCE (REVISED MINUS ORIGINAL)</b>						<b>\$50,000</b>	<b>\$0</b>	<b>\$196,000</b>	<b>\$246,000</b>	