

**Shoshone Irrigation District
Proposed Budget for Fiscal Year 2022**

2022

Revenue Source:

O&M Assessment	1,084,058
Water Service Contracts	3,966
USBR Reserve Works	24,000
Power Plant Income	385,000
Work for Others	23,000
Special Use Permits	1000
Interest Income	46,014
BOR Leases	2,000
Miscellaneous Income	20,000
WWDC Projects	182,000
Power Plant Reserve Income	15,864
Water distribution plans	50,000
Total	1,836,902

Expenses:

O&M Labor	504,800
Ditchrider Expense	112,000
Equipment Repairs	24,000
Field Equipment Expense	14,000
Pump Expense	38,500
Canal and Lateral Expense	121,000
Open and Closed Drain Expens	6,000
Houses & Property	0
Shop Expense	20,000
Weed Chemical	46,000
Safety Expense	2,000
Commissioner Expense	6,000
Office Expense	4,000
Postage and Advertising	3,000
Office Equipment	4,000
Legal & Legislative Expense	10,000
Auditor Expense	15,000
Insurance & Bonds	44,000
Travel/Meetings	8,500
Dues, Memberships	1,500
Workers Comp and Unemploy	9,422
FICA Tax	55,755
Medical Insurance	152,353
H.S.A	8,400
Pension Plan	54,872
Reserve Works-River Regs	200
Bonus Expense	10,000
Joint Works	15,000
Work for Others	7,000
Fuel	85,000
Joint Powers Board	2,000
Lease Payment to BOR	2000
O&M Payment to BOR	20,000
R&B Payment to BOR	75,600
Power Plant Expense	140,000
WWDC Projects	215,000
Total	1,836,902