

Lake Sinissippi Improvement District				
Proposed Budget 2024				
	Actual 2022	Approved 2023 Budget	As of 6/15/23	Proposed 2024 Budget
Income				
Donations/Private Donations		10,000.00		0.00
Grant Proceeds Received				
Interest Earned	134.00	100.00		125.00
Mill Rate Based Operating Income	61,049.00	56,748.00	40,794.20	60,405.00
Total Income	\$ 61,183.00	\$ 66,848.00	\$ 40,794.20	\$60,530.00
Expenses				
Operating Expenses				
Accountant		0.00		3,000.00
Lake Debris Removal, contracted		500.00	500.00	500.00
Rock River Coalition	50.00	50.00	50.00	50.00
Wisconsin Lakes	750.00	750.00		750.00
Goose Reduction/Cormorant control		5,350.00	112.00	500.00
Habitat Buoys - Sustaining		1,000.00		400.00
Shoreline Launch - Sustaining	300.00	360.00	300.00	300.00
Computer/ Office Supplies	2,436.00	750.00	597.91	850.00
Insurance	2,414.00	2,500.00	220.00	2,500.00
Mailings-Newsletters/Postcards	2,945.00	2,500.00		3,100.00
Meetings				
Annual Meeting	597.00	500.00	200.00	500.00
Commissioner Fees	2,080.00	2,888.00	1,120.00	2,880.00
Other Meeting Expense	506.00	300.00	456.25	300.00
Total Meetings	\$ 3,183.00	\$ 3,688.00	\$ 1,776.25	\$3,680.00
Outreach & Education		300.00	609.71	300.00
Website	225.00	1,000.00		2,000.00
Rent	3,000.00	3,000.00	1,500.00	3,000.00

Utilities	281.00	300.00	129.90	300.00
Water Quality Testing	3,398.00	4,000.00	3,247.35	7,000.00
Total Operating Expenses	\$ 18,982.00	26,048.00	9,043.12	\$28,230.00
Projects				
Bathometric Mapping of Lake Inlet Area	3,709.00	10,000.00		0.00
Carp eradication pilot	0.00	0.00		0.00
Dodge Co. Farmers Healthy Soil/Healthy Water				
- cover crop reimbursment	980.00			1,000.00
- Co- sponsor Conference	1,500.00	1,500.00	1,500.00	1,500.00
- Farmer/lake owner meetings				
- contribution to ongoing exp of HSHW Alliance	300.00	300.00	300.00	300.00
Fish Stocking	9,000.00	9,000.00		9,000.00
Lake Adaptive Management Plan (LAMP)	26,829.00	20,000.00	7,520.36	0.00
Reimb Purchases from Friends of Horicon Marsh	435.00		450.00	500.00
Reserve for Navigational Engineering Design		0.00		20,000.00
Total Projects	39,044.00	40,800.00	9,770.36	32,300.00
Total Operating and Project Expenses	\$ 61,735.00	\$ 66,848.00	\$ 18,813.48	\$60,530.00
Net Difference	-\$ 552.00	\$ 0.00	\$ 21,980.72	\$0.00
<u>Notes on 2024 Budget</u>				
Carry forward 2020 funds of \$5000.00				
and 2021 funds of \$14580.00 from carp eradication for				\$19,580.00
potential intern/communcation specialist				
None budgeted for 2022,2023 or 2024				