

2022 carry over	2022 Allocation	2023 - AIS Budget - DRAFT		2/16/2023	Total Spent
\$ 79,409.31	\$48,226				
<b>2022 Policy:</b>	<b>Starting Balance</b>	<b>Expenditures</b>	<b>Expenditure Notes</b>	<b>Current Balance</b>	
Contingency Fund 5%	\$ 24,568.58			\$ 26,979.88	
	\$ 2,411.30				
Extra Funds as decided by boards (limit lake carry over from year to year to \$5,000)	\$ 12,586.89	\$5,000.00	increased 2023 totals for Mora Lake added	\$ 10,300.01	
\$5000 from 2022 - Pomroy	\$ 2,713.12				\$0.00
Education Fund 7%	\$ 52.17			\$ 3,427.99	
Annual Ave. Spent = 6.4%	\$ 3,375.82				
Coordination / Adm. SWCD 20%	\$ 3,151.98			\$ 12,797.18	
Annual Ave Spent = 16.6%	\$ 9,645.20				
2023 Coord./Adm. = 20%					
Boat Inspector Coordination					
Boat Inspector Position(s) 20.7%	\$ 14,000.00			\$ 14,000.00	
2022 Boat Inspector Carry Over	\$ -				
boat inspector salary, 15.50 & 16.00					
Decontamination Unit:	\$ 5,000.00		2018 Allocation		
budgeting fund for purchase	\$ 5,000.00		2019 Allocation		
	\$ 5,000.00		2020 Allocation		
	\$ 5,000.00		2021 Allocation		
	\$ 5,000.00		Funds donated by Lewis Lake	\$ 25,400.00	
	\$ 2,500.00		6/13/19 Funds donated by Pomroy		
		\$2,100.00	Estimate for 3 pilot self serve signs - 2023		
Starting Balance Subtotal	\$ 23,793.68 (added \$5,000)		Current Balance Subtotal	\$ 87,905.06	
Lake Allocations		(10% Match required on all lake funds spent)		Per Lake	
	\$ 11,896.84	50% lake balance		\$ 1,699.55	
% Spaces / % Acres					Total Spent
Ann Lake Watershed Alliance					\$0.00
balance brought forward	\$ 3,302.67			\$ 6,122.31	\$ 3,536.90
half - equally divided	\$ 1,699.55				
half - calculation / spaces & acres (5.56 / 13.27)	\$ 1,120.09				
Fish Lake Assn.	\$ -			\$ 3,647.66	\$ 3,954.18
(16.67 / 16.08)	\$ 1,699.55				
	\$ 1,948.11				
Knife Lake ID	\$ -			\$ 6,463.04	\$ 6,815.50
(38.89 / 41.19)	\$ 1,699.55				
	\$ 4,763.49				
Lewis Lake Assn.	\$ 533.92			\$ 3,229.83	\$ 3,000.41
(8.89 / 7.86)	\$ 1,699.55				
	\$ 996.36				
Mora Lake	\$ 1,699.55			\$ 2,325.32	0
(7.78 / 2.74)	\$ 625.77				
Pomroy Lake Assn.	\$ 7,713.12	\$5,000.00	12/22/22 limit carry over of \$5,000 (above)	\$ 7,940.98	\$ 3,417.68
(11.11 / 9.76)	\$ 1,699.55				
	\$ 1,241.44				
Quamba Lake Assn.	\$ -			\$ 2,901.72	\$ 3,119.63
(11.11 / 9.10)	\$ 1,699.55				
	\$ 1,202.18				
			Current Lake Balance Subtotal	\$ 32,630.86	
			Total Remaining Funds	\$ 120,535.92	
					Total to Date Spent in 2023
					\$0.00