



# Health and Human Services Agenda Request



**Requested Meeting Date:**

**Title of Item:**

<p>REGULAR AGENDA</p> <p>CONSENT AGENDA</p> <p>INFORMATION ONLY</p>	<p><b>Action Requested:</b></p> <p>Approve/Deny Motion</p> <p>Adopt Resolution (attach draft)</p> <p style="text-align: right;"><i>*provide copy of hearing notice that was published</i></p>	<p>Direction Requested</p> <p>Discussion Item</p> <p>Hold Public Hearing*</p>
<p><b>Submitted by:</b></p>		<p><b>Department:</b></p>
<p><b>Presenter (Name and Title):</b></p>		<p><b>Estimated Time Needed:</b></p>
<p><b>Summary of Issue:</b></p>		
<p><b>Alternatives, Options, Effects on Others/Comments:</b></p>		
<p><b>Recommended Action/Motion:</b></p>		
<p><b>Financial Impact:</b></p> <p><i>Is there a cost associated with this request?</i>                      Yes                      No</p> <p><i>What is the total cost, with tax and shipping? \$</i></p> <p><i>Is this budgeted?</i>                      Yes                      No                      <i>Please Explain:</i></p>		

## Aitkin County Budget Appropriations and Dues

Updated 08.29.2023 v4	2021	2022	2023	2024	Percent Increase	Comments	Other Agreement/ Statute
<b>Dues</b>							
North Counties Land Use Coordinating Board (10-921.6240)	\$2,000	\$2,000	\$2,000	\$2,000	0.0%	Entered 2023 Amt 06.27.23	
MN Rural Counties Caucus (MRCC) (01-44.6844)	\$2,300	\$2,300	\$2,300	\$2,300	0.0%	Entered 2023 Amt 06.28.23	
Association of MN Counties (AMC) (01-44.6845)	\$10,960	\$11,042	\$11,142	\$11,142	0.0%	Entered 2023 Amt 06.28.23	
Arrowhead Counties (01-44.6846)	\$2,750	\$2,750	\$2,750	\$2,750	0.0%	Entered 2023 Amt 06.28.23	
Joint Counties Natural Resource Board (10-921.6240)	\$1,000	\$1,000	\$1,000	\$1,000	0.0%	Entered 2023 Amt 06.27.23	
<b>Joint Powers</b>							
East Central Regional Library (Dept 500-500.6801)	\$233,577	\$242,535	\$252,236	\$251,450	-0.3%	Per 08.16.23 Request	
Airport-McGregor (Dept 700-903.6801)	\$14,600	\$14,600	\$14,600	\$15,600	6.8%	Per 07.10.23 Request	
Snake River Watershed (Dept 600-552.6836)	\$10,079	\$10,079	\$10,079	\$0	-100.0%	Removed 08.29.23	
Airport-Aitkin (Dept 700-903.6800)	\$14,107	\$20,000	\$30,000	\$30,000	0.0%	Per 07.11.23 Request	
Mississippi Headwaters Board (Dept 600-552.6847)	\$1,500	\$1,500	\$1,500	\$1,500	0.0%	Per 07.10.23 Request	
<b>Appropriations</b>							
Soil and Water (Dept 600-552.6801)	\$76,549	\$81,349	\$81,349	\$81,549	0.2%	\$68,849 County Allocation \$7,700 LCWP \$5,000 Ag Inspector **	MS 103C
C.A.R.E. (Dept 500-502.6848)	\$37,900	\$37,900	\$37,900	\$37,900	0.0%	Per 07.10.23 Request	
Historical Society (Dept 500-501.6801)	\$18,500	\$19,000	\$19,000	\$25,000	31.6%	Per 07.13.23 Request	MS 138.052
Historical Society Insurance (Dept 500)	\$3,200	\$4,050	\$4,455	\$5,435	22.0%	Assumed 10% Increase on actual	MS 138.052
Ag Society (Dept 600-550.6801)	\$10,000	\$12,000	\$12,000	\$14,000	16.7%	Per 07.20.23 Request	MS 38.14
Ag Society Capital Improvement (Dept 600-550.6843)	\$10,000	\$10,000	\$10,000	\$10,000	0.0%	Per 07.20.23 Request	
Ag Society Insurance (Dept 600)	\$5,000	\$6,074	\$6,681	\$9,278	38.9%	Per 08.24.23 Premium Update	
ANGELS	\$1,685	\$3,631	\$0	\$0	#DIV/0!	Entered 2023 Amt 06.28.23	
Dues & Appropriations	\$455,707	\$481,810	\$498,992	\$500,904	0.4%		
<b>Additional Organizations</b>							
	2021	2022	2023	2024			
Support Within Reach (01-44.6847)	\$1,500	\$1,500	\$2,000	\$2,000	0.0%	Per 7.10.23 Request	
AEOA Rural Rides Program (01-44.6848)	\$0	\$0	\$0	\$0	#DIV/0!	Not entered 06.28.23	
Total Dues & Appropriations	\$455,522	\$483,310	\$500,992	\$502,904	0.4%		

\*\*Increased Ag Inspector



## Memorandum

**MEMO TO:** County Auditors and City Clerks

**FROM:** Krista Mattila, Board Coordinator  
Arrowhead Regional Development Commission

**DATE:** July 24, 2023

**SUBJECT:** **2024 Tax Levy**

Enclosed is a copy of the Arrowhead Regional Development Commission's preliminary budget approved on July 20, 2023, and ad valorem tax levy for 2024. The public hearing for the levy is scheduled for Tuesday, August 15, 2023, at 2:00 p.m. This hearing will be held at 221 West First Street, second floor, in the North Shore Conference room or via telephone at (218) 722-5545, extension 555.

Please contact Sr. Mary Matthew Morrisroe, Finance Director, at 218-491-1841 if you have any questions.

Enclosures: ARDC Preliminary Budget for 2024  
Certification of Apportioned Levies – Payable 2024

## *REGION 3 RDC (Arrowhead)*

### **Certification of Apportioned Levies - Payable 2024**

(1) Payable 2024 Levy Limitation	\$	739,333
(2) Payable 2024 Property Tax Levy	\$	739,333

County	(3) Taxes Payable 2023 Net Tax Capacity	(4) Net Tax Capacity Percent Distribution	(5) Apportioned Payable 2024 Levy (2 X 4)
Aitkin	\$ 48,114,133	9.7562%	\$ 72,131
Carlton	47,970,076	9.7270%	71,915
Cook	24,288,160	4.9250%	36,412
Itasca	80,862,977	16.3968%	121,227
Koochiching	14,799,651	3.0010%	22,187
Lake	27,308,584	5.5374%	40,940
St. Louis	249,820,603	50.6566%	374,521
Total	\$ 493,164,184	100.0000%	\$ 739,333



Finance Director

July 20, 2023

*Signature of Budget Officer*

*Title*

*Date*

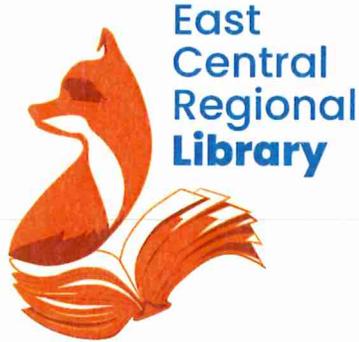


# **2024 Preliminary Budget**

**Leading, Planning, Connecting**

221 West First Street, Duluth, MN 55802





*Strengthen. Connect. Support.*

Headquarters: 111 Dellwood Street North  
Cambridge MN 55008  
Phone (763) 689-7390 FAX (763) 645-1447  
[www.ecrlib.org](http://www.ecrlib.org)

Branches in Aitkin, Chisago, Isanti,  
Kanabec, Mille Lacs, and Pine Counties

August 15, 2023

County Administrators and Coordinators,

I request on behalf of the Board of East Central Regional Library that your County Board take action to approve the ECRL 2024 budget and notify me of the action as soon as it has been made. The Joint Powers Agreement (quoted later in this document) requires that two thirds of the counties (four of six) approve the budget before it is official. We need to verify our budget in time to accomplish sufficient planning before the new year begins.

The Board of Directors of East Central Regional Library approved the 2024 budget for the Library at its August 14 meeting. Two documents are attached to this E-mail.

1. 2024 Budget Request to Counties
2. ECRL 2024 Budget Summary

The county portion is apportioned according to the formula defined in the Joint Powers Agreement. According to the Joint Powers Agreement, Section II. 1: 1.

*A general operating budget shall be established annually and maintained as a single budget. Said budget shall be arrived at by consultation between members of the Joint Library Board, and shall be filed by the Joint Library Board with the County Auditors or Coordinators of said counties. The amount required to implement said budget shall be approved by each member county. The total amount budgeted shall then be prorated in equitable shares among the member counties according to the following formula:*

*Tax capacity 1/3*

*Population 1/3*

*Borrower circulation, by county of residence 1/3*

*beginning with the 2011 budget. When two thirds of the current members have approved the budget, it shall be considered implemented by the East Central Regional Library Board. Should any member approve lower than its required share of the approved budget, library service to that member shall be reduced correspondingly, so as not to*

*restrict development of library services in the remaining member counties. The method of said limitation shall be arrived at by consultation between members of the Joint Library Board. Authorization of funds by member counties will at least meet the minimum state-federal requirements for securing available state-federal grants.*

The county appropriations in the 2024 ECRL budget is an increase of 3.47% over the 2023 budget. Despite the pressures of rising costs and inflation, ECRL has managed to budget for this minimal increase to its member counties in 2024. The 2024 budget reflects rising costs from inflationary pressures, in particular, in the areas of wages and benefits as well as increased costs for delivery services. Despite these pressures, ECRL has managed to keep the increase to member counties low, due in large part to an increase in State Regional Library Basic Support in the 2023 legislative session. In all other respects, expenditures continue to be very lean.

On the revenue side, in the 2024 budget, ECRL will not be utilizing large amounts of its fund balance, a practice that it had been using for the last six years, to keep county increases low. The library is also budgeting to limit its dependence on overdue fines. This revenue has been declining in recent years as technology, including eBooks and advance notice of books coming due, has made it easier for individuals to return books on time. Additionally, libraries nationwide have found that fine-free lending models actually reduce barriers for individuals who need services most and, ironically, get materials back quicker. Although no decision has yet been made, ECRL will be looking at options in the coming year to phase in this model. The 2024 budget reflects this priority to improve access and consider a fine-free model of service delivery. The long overdue increase in state funding has made that a possibility.

We are proud to be part of the infrastructure of each county, partnering to provide information and enhance the quality of life in Aitkin, Chisago, Isanti, Kanabec, Mille Lacs, and Pine Counties.

I can be available to make a report to the Board and present the budget if you wish. Please contact me if you have questions or if I can provide additional information.

Thank you for your support of libraries for the residents of east central Minnesota.



Carla Lydon, Executive Director  
Phone 763-392-0649 clydon@ecrlib.org



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 Cambridge, MN 55008  
 (763) 689-7390  
 (763) 689-1447 (fax)  
 www.ecrlib.org

Branches in Aitkin, Chisago, Isanti, Kanabec, Mille Lacs and Pine Counties

	A	B	C	D	E	F	G	H	I	J	K	
1	<b>2024 ECRL Budget Summary</b>											
2		<b>2015 Budget</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	
3	Counties (Operations)	1,860,000	1,860,514	1,897,724	1,933,856	2,049,199	2,126,194	2,125,202	2,227,150	2,344,292	2,425,603	
4	Regional Basic Support (State)	839,420	862,188	862,188	853,957	881,408	879,899	877,022	869,587	850,161	1,037,930	
5	Miscellaneous	210,088	235,300	192,500	157,500	157,500	184,500	199,200	184,700	126,200	119,200	
6	Local Contracts	57,106	57,731	55,860	57,038	70,646	80,015	68,287	105,048	54,401	69,267	
7	Transfer from previous year:	69,119	54,262	124,423	241,474	150,000	100,000	100,000	75,000	50,000	20,000	
8	Telecommunications (State RLTA)	65,000	65,000	65,000	65,000	65,000	65,000	52,000	130,000	196,546	196,546	
9	Reimbursements (Legacy Grant & Building costs)			previously included in Miscellaneous & Local Contracts							93,000	93,000
10	TOTAL INCOME:	3,100,733	3,134,995	3,197,695	3,308,825	3,373,753	3,435,609	3,421,711	3,591,485	3,714,600	3,961,546	
11	Salaries and related expenses	2,186,876	2,196,338	2,247,065	2,370,266	2,427,634	2,444,686	2,411,385	2,451,439	2,528,298	2,718,108	
12	Materials (Books, CDs, DVDs, etc.)	424,765	435,765	457,187	458,967	467,927	480,967	495,494	486,494	492,494	522,000	
13	Vehicles (1 Outreach, 1 Staff, Delivery service)	30,000	30,000	22,500	22,500	21,500	21,700	21,700	69,000	71,000	96,889	
14	Technical Services & library automation system	74,500	72,000	73,450	72,000	67,000	67,000	67,000	67,000	76,500	76,500	
15	Headquarters building costs	54,392	54,392	54,392	54,392	56,392	65,956	74,067	139,067	137,708	142,349	
16	Supplies, photocopiers, printers	65,000	65,000	62,000	51,000	51,000	51,000	53,000	61,000	52,500	51,500	
17	Administrative/Miscellaneous	106,000	122,300	121,900	125,500	128,100	141,600	149,365	146,000	188,900	177,000	
18	Capital - Vehicles	15,000	15,000	15,000	10,000	10,000	10,000	10,000	0	0	5,000	
19	Capital - Computers, misc.	67,700	67,700	67,700	67,700	67,700	76,200	76,200	104,985	60,000	65,000	
20	Telecommunications	65,000	65,000	65,000	65,000	65,000	65,000	52,000	55,000	65,000	65,000	
21	Information Technology (non-capital)			previously included in Capital - Computers, misc.							42,200	42,200
22	TOTAL EXPENDITURES:	3,089,233	3,123,495	3,186,194	3,297,325	3,362,253	3,424,109	3,410,211	3,579,985	3,714,600	3,961,546	
23												
24	<b>2024 Budget approved by ECRL Board, August 14, 2023</b>											



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Branches in Aitkin, Chisago, Isanti, Kanabec, Mille Lacs and Pine Counties

	A	B	C	D	E	F	G	H	I	J	K	L
1	<b>2024 Budget Request to Counties - historical information</b>											
2	<b>County</b>	<b>2010*</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
3	<b>Aitkin</b>	232,006	231,602	219,932	225,882	224,577	233,220	236,698	233,577	242,535	246,058	251,450
4	<b>Chisago</b>	559,188	543,083	554,211	560,783	572,116	621,401	656,735	657,540	693,014	748,331	778,495
5	<b>Isanti</b>	387,870	368,972	372,933	384,348	410,420	426,627	444,838	449,074	473,765	522,007	534,565
6	<b>Kanabec</b>	146,064	145,402	141,564	144,026	147,942	153,518	159,613	157,343	164,845	166,595	177,305
7	<b>Mille Lacs</b>	257,637	268,029	270,850	273,835	272,321	284,710	290,249	289,513	300,388	305,601	314,189
8	<b>Pine</b>	301,928	302,911	301,025	308,851	306,480	329,722	338,061	338,155	352,603	355,701	369,600
9	<b>Total</b>	1,884,692	1,860,000	1,860,514	1,899,741	1,933,856	2,049,199	2,126,194	2,125,202	2,227,150	2,344,292	2,425,603
10												
11												
12	<b>Contractual Assessments</b>											
13		<b>Formula-50% Tax Capacity, 25% Population, 25% Registration</b>	<b>Formula-33% Tax Capacity, 33% Population, 33% Borrower Circulation (by county of residence)</b>									
14	<b>County</b>	<b>Year 2010*</b>	<b>Year 2015</b>	<b>Year 2016</b>	<b>Year 2017</b>	<b>Year 2018</b>	<b>Year 2019</b>	<b>Year 2020</b>	<b>Year 2021</b>	<b>Year 2022</b>	<b>Year 2023</b>	<b>Year 2024</b>
15	<b>Aitkin</b>	12.31%	12.45%	11.82%	11.90%	11.61%	11.38%	11.13%	10.99%	10.89%	10.50%	10.37%
16	<b>Chisago</b>	29.67%	29.20%	29.79%	29.55%	29.58%	30.32%	30.89%	30.94%	31.12%	31.92%	32.10%
17	<b>Isanti</b>	20.58%	19.84%	20.04%	20.25%	21.22%	20.82%	20.92%	21.13%	21.27%	22.27%	22.04%
18	<b>Kanabec</b>	7.75%	7.82%	7.61%	7.59%	7.65%	7.49%	7.51%	7.40%	7.40%	7.11%	7.31%
19	<b>Mille Lacs</b>	13.67%	14.41%	14.56%	14.43%	14.08%	13.89%	13.65%	13.62%	13.49%	13.04%	12.95%
20	<b>Pine</b>	16.02%	16.29%	16.18%	16.27%	15.85%	16.09%	15.90%	15.91%	15.83%	15.17%	15.24%



August 1, 2023

Dear Minnesota County Administrators,

Thank you for your commitment to ensuring your county's residents have access to public library services. The attached documentation provides your county's state-certified level of library support for 2024. Minnesota Statutes, sections [134.34](#) and [275.761](#) establish the amount at 90% of the state-certified level of support set in 2011.

Please be advised that should a county fall below its state-certified level of library support, Minnesota Statutes, section 134.34, subdivision 4 requires removal of the county from State Library Services' funding formulas. This would greatly reduce the breadth and depth of library services available to the county's residents.

Thank you again for your continued support of Minnesota's libraries. Together, we can ensure that all Minnesota residents benefit from quality library services.

Sincerely,

A handwritten signature in black ink that reads 'Emma De Vera'.

Emma De Vera  
State Library Program Specialist

**Isedor Iverson Airport  
PO Box 100  
McGregor, MN 55760**

July 7, 2023

Jessica Seibert  
Aitkin County Administrator  
Aitkin County Courthouse  
307 2<sup>nd</sup> Street, Room 310  
Aitkin, MN 56431

Dear MS Seibert:

In response to your letter dated Jun 5, 2023 regarding the Isedor Iverson Airport request for funds for 2024, we will be asking for an increase of \$1000 or a total of \$15,600. The appropriation will be used for normal operating expenses and the local portion of State grants.

The McGregor Airport provides essential air facilities to the McGregor area in support of local businesses, recreation, emergency services, and future economic development. As a MNDOT registered and supported airport, we provide aviation infrastructure for local aircraft owners and a destination point for air traffic moving to and from the area including the large recreation area centered on two of the larger lakes in Aitkin County, Big Sandy and Minnewawa. In addition, the Isedor Iverson Airport can be the air traffic destination in support of the Talon Metals mining project.

In addition to the \$14,600 the airport received from Aitkin County in the past year, by agreement it also received \$7,300 from the city of McGregor, hangar land lease payments of \$2100, and approximately \$3000 profit from the sale of fuel. All other income is from grants received from the State of Minnesota, Department of Aeronautics. Of course, the airport is responsible for funding as much as 10% of the cost of project grants from its operating budget. This is in addition to the grant money in support of normal maintenance and operations valued at an additional \$5,000. The airport much pay 25% of those expenses. We currently hold a \$125,000 balance.

Our total operating budget for the year is \$28,000. In addition, funds will be required this year to fund the local portion of a number of projects that are in the Capital Improvement Plan and Long Range Plan for the airport. The plan calls for an extension of the 14/32 runway by 600 feet to accommodate larger aircraft. The preliminary engineering and permitting for that project could take place in FY2024, if granted by the State Dept. of Aeronautics. The total project cost for next year would be \$345,500 of which \$17,500 is local responsibility. The largest portion of project cost would be in the following fiscal year for actual construction. We do not show these costs in our budget because grant priorities for this fiscal year have not been set by the Dept. of Aeronautics and it is uncertain whether we will receive any project grant funds.

Last year the commission did not ask for an increase in the county appropriation. As you are aware, inflation has been a significant factor in operating the county during the last two years. The airport is no exception. Other than the local portion of project costs, the most significant

**Isedor Iverson Airport  
PO Box 100  
McGregor, MN 55760**

costs to the airport are fuel and labor for grass cutting, obstruction removal , and snow removal as well as electricity. Fuel inflation has been the highest.

It should be noted that, unlike the Aitkin Airport, the Isedor Iverson Airport is not a federal airport and is not funded in any way by the Federal government.

We hope the information we have provided will help in the county's budgeting process and look forward to continued support. We believe the airport is a valuable asset in the county and an essential resource for county future development. If additional information is required, please feel free to contact me. I will do my best to help in any way.

Best Regards,



William L. Bedor

Chairman, Airport Commission

[bbedor@scicable.com](mailto:bbedor@scicable.com)

(612)810-7219

## Jeff Schmitt

---

**From:** Jessica Seibert  
**Sent:** Tuesday, July 11, 2023 8:26 AM  
**To:** Jeff Schmitt  
**Subject:** FW: AIRPORT FUNDING LETTER

Appropriations request below for the folder.

*Jessica Seibert, MPNA*

Aitkin County  
County Administrator  
307 2<sup>nd</sup> St. NW Room 310  
Aitkin, MN 56431  
Ph: 218-927-7282  
Cell: 218-838-5891

---

**From:** Mike Skrbich <mike@ci.aitkin.mn.us>  
**Sent:** Monday, July 10, 2023 5:15 PM  
**To:** Jessica Seibert <jessica.seibert@co.aitkin.mn.us>  
**Cc:** Jen Thompson <jen@ci.aitkin.mn.us>; Mike Skrbich <mike@ci.aitkin.mn.us>  
**Subject:** AIRPORT FUNDING LETTER

**[NOTICE: This message originated outside of the Aitkin County Mail System -- DO NOT CLICK on links or open attachments unless you are sure the content is safe.]**

Good afternoon, Jessica.

Just following up on the funding request letter for the Aitkin Airport. After discussion at the last airport commission meeting, everyone felt that we would not be asking for an increase in 2024. In 2023, the City funded \$15,000 and the County funded \$30,000. Following are answers to the questions that you requested:

- The request for 2024 is \$30,000 dollars and the money will be spent on Airport Operations
- We serve both private and business planes that fly into the Aitkin region.
- We had approximately 16,000 operations utilize the airport facility last year.
- The total annual operating budget for the airport in 2023 is \$109,706 dollars.
- The ending fund balance in 2022 was (\$116,661) It is common for this fund to come in negative because it takes forever to get grant money repaid from the FAA. It can sometimes be as much as 18 months.
- Most of our funding for all projects comes from the FAA and MNDOT Aeronautics.

If you have any other questions, please feel free to reach out.

Thank you, Jessica.

Mike

## **Mississippi Headwaters Board**

**Crow Wing County Land Service Bldg. - 322 Laurel St. - Brainerd, MN 56401**

**Web Site: [www.mississippiheadwaters.org](http://www.mississippiheadwaters.org)**

Date: May 1, 2023

To: Aitkin County  
217 @nd St. NW  
Aitkin, MN 56431

RE: 2024 Appropriation

Dear Jessica Seibert,

Although some of us are still planning for the summer, others are looking to the next year!

The reason for this letter is to remind you that you will need to include in your '24 budget the annual appropriation for the Mississippi Headwaters Board as per the Joint Powers Agreement.

The Mississippi Headwaters Board is pleased to announce that the amount of the annual obligation will again remain at \$1,500.00.

Once you have approved and allocated this amount as part of your budget process, please forward a check in that amount to the Mississippi Headwaters Board, 322 Laurel St, Brainerd, MN 56401. Thank you again for your continued support of this board and its mission to protect the Great Mississippi River.

Sincerely,

Tim Terrill

Mississippi Headwaters Board Executive Director



**MINNESOTA  
SOIL AND WATER CONSERVATION DISTRICTS**

**AITKIN COUNTY SOIL AND WATER  
CONSERVATION DISTRICT**

307 2<sup>nd</sup> St NW Rm 216  
Aitkin, MN 56431  
Telephone (218) 927-7284

July 14, 2023

Jessica Seibert  
Aitkin County Administrator

Dear Jessica:

The Aitkin County SWCD receives funding from Aitkin County in order to provide necessary services to Aitkin County residents. We are requesting \$131,549 from Aitkin County for 2024. I have enclosed a copy of our SWCD budget for 2024.

Aitkin County SWCD provides a long list of services to residents and Aitkin County, here is a partial list in no particular order:

- a. Coordination the Comprehensive Local Water Management Plan on behalf of Aitkin County
- b. One Watershed One Plan (1W1P) participation and technical assistance
  - Rum River 1W1P Implementation
  - Mississippi River Brainerd 1W1P Fiscal Agent
  - Mississippi Grand Rapids 1W1P Outreach Coordinator / Recorder
  - Snake River Watershed 1W1P Participation
- c. Aquatic Invasive Species Administration (AIS) (incl. watercraft inspections and education)
- d. Cooperation with Aitkin County Environmental Services to complete select Zoning Inspection services (Shoreland Restoration, Bluff Determination, Stormwater Management)
- e. A wide range of forest management assistance to private landowners (Forest Stewardship, Sustainable Forest Incentive Act Program Enrollment, Pest and Disease Identification)
- f. Surface Water quality monitoring
- g. Financial & Technical assistance for cost-share projects for water runoff management, erosion control, and shoreland management
- h. Drone video footage and assistance to various county departments, townships, and partners
- i. County Weed Inspector services, Weed Identification and Eradication
- j. Big Sandy Watershed, Mille Lacs Watershed, and other watershed and lake association assistance
- k. 1/2 hour radio show each month for outreach regarding natural resources in Aitkin County
- l. Assistance to agricultural producers, include Ag. Water Quality Certification.
- m. Administration of the water quality buffer program on behalf of Aitkin County

**AN EQUAL OPPORTUNITY EMPLOYER**

- n. Participation in the Aitkin County Wetland Conservation Act (WCA) Technical Evaluation Panel
- o. Conducting a culvert inventory to guide management decisions and assist road authorities
- p. Bring approximately \$600,000 annually into Aitkin County through various State, federal, and private grants
- q. Project design, and cost-share programs supporting agricultural producers
- r. Education & Outreach Opportunities including the Aitkin County Rivers & Lakes Fair, Starry Trek, Woodland Tours, Contractor Workshops, Realtor Workshops, etc..
- s. Other services provided

We provide services that protect water quality, forests, and wildlife throughout the county. Our budget strives to provide funds for jobs and projects beyond our office (AIS Inspectors, contractors, cost-share for landowners). Our services benefit all Aitkin County residents, seasonal property owners, and others who visit here to enjoy our natural resources. In 2024 we are requesting a very modest increase to the Ag Inspector allocation. We have increased services in this area to landowners, townships, and the County. We have also been successful in obtaining competitive grants that also support this work, as well as intern that augment the services provided. Terrestrial, aggressive, weeds are a problem that is spreading in Aitkin County.

In addition to County funds, we receive funding from the State and through various competitive grants. We are excited to work on the One Watershed One Plan efforts that will bring new funds into the County and allow us to provide additional assistance to those looking to protect and restore our waters

We would like to achieve a 3 month operating fund balance (approximately \$375,000) to balance out cash flow highs and lows throughout the year. Our balance on December 31, 2022 was \$620,949 of which \$128,000 was encumbered for the AIS program and \$159,000 encumbered to other projects. This leaves us \$88,000 short of our 3-month fund balance goal.

Please contact me if you have questions or need any further information. We appreciate your support.

Sincerely,



Janet Smude  
District Manager

Attachment: 2024 SWCD budget

**Aitkin County SWCD 2024 Budget**

Revenue	2023 Budget	2024 Budget	Notes
County Allocation	\$ 68,849.00	\$ 68,849.00	
County - Local Comprehensive Water Mgt Plan	\$ 7,700.00	\$ 7,700.00	
2021 Con Con Funding	\$ 50,000.00	\$ 50,000.00	
Ag Inspector	\$ 4,800.00	\$ 5,000.00	Increase based on additional services provided to townships, weed inventory work, spraying of select weeds identified on County Roads, Grants, Cons. Corp Intern
<b>Total From County (All Sources)</b>	<b>\$ 131,349.00</b>	<b>\$ 131,549.00</b>	
State Local Comprehensive Water Mgt Plan	\$ 13,888.00	\$ 18,957.00	All WPTF Funds NRBG Increase for 2 years, then reverts 36.5% increase
State WCA	\$ 8,310.00	\$ 11,343.00	1/4 of WCA Funds NRBG Increase for 2 years, then reverts 36.5% increase
SWCD Capacity	\$ 139,800.00	\$ -	
SWCD Aid		\$ 167,180.55	This replaces SWCD Capacity. It is a one time increase
BWSR Projects Grants	\$ 4,141.00	\$ 4,141.00	State Cost Share Funds
BWSR Service Grants	\$ 20,212.00		
BWSR Conservation Delivery		\$ 20,212.00	Conservation Delivery Grant
State Riparian Aid		\$ 30,000.00	
Ag Buffer Program	\$ 15,000.00	\$ 8,500.00	
Soil Health Grant			No Income in 2024.
Misc Income (wild rice)	\$ 10,000.00		
Conservation Easements - BWSR Funded		\$ 16,000.00	8 Easements @ \$ 2,000
Aquatic Invasive Species (AIS)			
AIS Education Prevention	\$ 27,200.00	\$ 27,000.00	
AIS Inspections	\$ 165,000.00		
AIS Inspection, Materials, Services		\$ 160,808.75	
AIS Enforcement	\$ 23,000.00	\$ 40,000.00	
AIS Emergency Response	\$ 8,200.00		
AIS Decontamination	\$ 8,400.00	\$ 8,100.00	
AIS Maintenance Fund	\$ 13,000.00		
AIS Administration / Coordination	\$ 31,592.00	\$ 33,701.25	Increase to 12.5% \$ 269,610 Total AIS \$
Snake River 1W1P	\$ 5,000.00	\$ 5,000.00	Implementation Funds, We will assist with reporting
Rum River 1W1P	\$ 5,000.00	\$ 19,000.00	Implementation Funds
Upper Miss Brainerd 1W1P	\$ 90,640.00	\$ 113,300.00	Final Planning Funds
Upper Miss Grand Rapids 1W1P	\$ 8,400.00	\$ 5,000.00	Planning Funds
MPCA 319 Grant	\$ 100,000.00	\$ 65,000.00	Competitive Grant
HELP Grant	\$ 10,000.00	\$ 7,000.00	Competitive Grant
CPL Grant	\$ 12,325.00	\$ 9,802.00	Competitive Grant
CCFFC Grant		\$ 80,000.00	Competitive Grant
Observation Wells	\$ 960.00	\$ 960.00	State Contract
Forest Stewardship	\$ 13,500.00	\$ 13,500.00	
Mn Ag Water Quality Certification Program		\$ 2,000.00	
Tree Sales	\$ 4,000.00	\$ 8,900.00	
Tree Planter	\$ 100.00	\$ 100.00	
Native Plant Sales	\$ 1,500.00	\$ 1,500.00	
Truax Drill	\$ 800.00	\$ 1,700.00	
Interest Earnings	\$ 150.00	\$ 200.00	
CWF Protecting Cisco Lakes	\$ 6,034.00	\$ -	Grant Expires 12/23
Carlton Co SWCD (forester)	\$ 39,000.00	\$ -	Joint Position Ended
<b>Subtotal</b>	<b>\$ 785,152.00</b>	<b>\$ 878,905.55</b>	
<b>TOTAL =</b>	<b>\$ 916,501.00</b>	<b>\$ 1,010,454.55</b>	

Aitkin County SWCD 2024 Budget			
Expenses	Spent in 2022	2024	
Supervisor's Compensation	18,433.50	18,500.00	
Employee Salary	362,700.72	448,000.00	
Employers FICA and Medicare	28,204.89	30,000.00	
Employers PERA Contribution	25,426.66	28,000.00	
Employers DCP Contribution	750.00	800.00	
Supervisor's Expenses	5,349.76	5,500.00	
Employee Expenses	8,472.90	8,500.00	
Professional Services	4,270.00	4,270.00	
Farm Bill Biologist		3,250.00	
Insurance	7,477.00	7,500.00	
Fees and Dues	6,332.13	6,500.00	
Vehicle Expenses	3,802.09	4,000.00	
Education and Promotion	969.42	975.00	
Office Supplies & Maintenance	6,469.85	6,500.00	
Postage	680.28	700.00	
Website		100.00	
State Cost share Projects		2,300.00	Allocated for Projects
Local Comp Water Mgmt. Plan	18,098.72	7,700.00	Allocated for Projects / Outreach
Dist Capacity Cost Share Funding		7,500.00	Allocated for Projects
SWCD Aid		\$ 4,000.00	Allocated for Projects
Soil Health Grant		5,000.00	Allocated for Projects
Aquatic Invasive Species (AIS)			
AIS education/prevention	41,549.20	27,000.00	
AIS inspections	201,996.37		
AIS Inspections, Materials, Services		160,818.75	
AIS enforcement	-	40,000.00	
AIS emergency response	-	-	
AIS decontamination	(6,470.39)	8,100.00	
AIS maintenance fund	-	-	
AIS admin/coordination/rent	27,009.60		
AIS Administration			
MPCA 319 Grant	12,616.99	30,000.00	Allocated for Projects / Outreach
HELP Grant	1,000.00	2,000.00	Allocated for Projects
CPL Grant		9,802.00	Allocated for Project
CCFFC Grant		20,000.00	Contracts with Partners
Rum River IWIP		1,500.00	Allocated for Projects
Up Miss Brainerd IWIP		106,300.00	Contracts with Partners
Tree Sale Expenses	3,436.79	3,500.00	
Tree Planter Expense	225.00	100.00	
Native Plant Sale Expenses	2,505.00	1,500.00	
Truax Drill Expense	980.90	500.00	
Sprayer expense	19.98	25.00	
		1,010,740.75	
	Revenue of =	\$ 1,010,454.55	
	Less Expenses =	1,010,740.75	
		(286.20)	



Aitkin County CARE, Inc.  
Lynne Jacobs  
P.O. Box 212  
Aitkin, MN 56431

July 10, 2023

Jessica Seibert, MPA  
Aitkin County Administrator  
217 2<sup>nd</sup> ST NW  
Aitkin, MN 56431

Dear Jessica:

Aitkin County CARE, Inc. is looking forward to serving the seniors and disabled adults within our community in the coming year. We appreciate the collaboration that our agency enjoys with your staff, and the financial support provided is critical to our operations.

This letter is to request the funds approved for senior services in the amount of \$37,900. Attached please find details describing our impact, programing, and future focus of this wonderful nonprofit. If additional information is needed, please feel free to contact me.

Respectfully,

/s/Lynne Jacobs  
Executive Director  
[aitkincountycare@gmail.com](mailto:aitkincountycare@gmail.com)  
218.927.1383

LJ

# AITKIN COUNTY CARE, INC.

July 10, 2023

## AITKIN COUNTY BOARD FUNDS REQUEST - \$37,900

### 1. Budget for funds requested

- i** \$37,900 is being requested for the purpose of matching funds for the older Americans Act Title III funding. This grant provides funding for continued services and requires matching funds.

### 2. Services Rendered and numbers served

- i** Our mission: "To enhance and promote the independence, dignity, value and well-being of older and disabled adults and those who care for them." With 14 programs in 2022 CARE provided 1,616 hours of respite care to 10 clients, homemaking to 97 clients; delivered 5,015 frozen meals to 44 isolated, rural seniors; brought 4,585 hot meals to 40 local clients, gave out 818 nutritional food boxes to 86 individuals and provided 716 one-way trips for 25 seniors. 73 seniors connected with elementary-aged children through Grand Friends Pen Pals, and classes continue with Tai-Ji-Quan and SAIL (Staying Active and Independent for Life). Three classes are ongoing. A new service this year is bringing socialization throughout the county called "Donuts with Dawn" This program has touched 177 people so far this year. Locations include Hill City, Jacobson, McGregor, McGrath, Palisade and Aitkin.

Partnerships continue to grow at Aitkin County Care with efforts that include Aitkin County SHIP. As an active member of the Community Leadership Team strong relationships have built into collaboration on services. One example includes CARE assistance with delivery of Market Boxes to individuals within the county. This increased accessibility provides individuals with a healthier lifestyle.

Additionally, strong relationships have been built with Case Managers in Health and Human Services as well as Aitkin County Sheriff's department.

### 3. Financial information Requested

- i** Three pieces of information the County Board believes is necessary:
  - Annual Operating Budget \$ 382,866

- Fund Balance - \$ 111,783
- 
- Other funding comes from:
  - Live Well at Home Grants
  - Title III funding
  - Northland Foundation
  - Medica
  - Otto Bremer Trust
  - Direct public funds
  - Program Revenue

*Aitkin County Historical Society*  
*Depot Museum*

*P.O. Box 215*  
*Aitkin, Minn. 56431*  
*218/927-3348*

July 13, 2023

To: Jessica Seibert, MPNA  
Aitkin County Government Center  
307 2<sup>nd</sup> Street NW, Room 310  
Aitkin, MN 56431

Subject: 2024 Aitkin County appropriation for Aikin County Historical Society

For 75 years the Aitkin County Historical Society has served the citizens of our county by collecting and preserving historical artifacts and documents pertaining to all aspects of the county and its population. We provide a resource for the ongoing study of the rich history of our county, its citizens, and the communities and organizations that have made Aitkin County develop from logging camps to what it is today.

Our facilities include the main NP Depot building, an additional display/storage building on the NP Depot grounds, and an off-site storage/workshop building located by the county shops. We are the designated depository of all county records including maps, events, charts, board records, and physical artifacts and perform the same function for the various communities and organizations contained throughout the county. Because of this, it is vital to maintain a controlled environment that has controlled temperature and humidity, is pest free, and secure. These conditions must be maintained 365 days a year whether the buildings are occupied or not, so the cost of utilities and maintenance is an ongoing expense. Other expenses can also suddenly arise. The most recent examples of this would be the recent replacement of a failed heating unit and a toilet last winter at the cost of app. \$6000.00.

After almost three years, the effects of COVID are still haunting our organization. Our Depot Museum was shut down for 2020 and all events were cancelled, resulting in a very significant reduction in income for the 2020 year.

When the COVID restrictions were lifted in 2021, The Depot Museum was able to re-open and events rescheduled, but due to several reasons, many of our volunteers failed to return. The result was an inability to properly maintain and improve the physical infrastructure, since these tasks are usually performed by our volunteer group. In late 2022 our organization saw the resignation of another administrator because of the financial inability of the ACHS to make it more than a part-time position. This caused the Depot Museum to limit the hours it could be open to the public to only one day a week.

In May of 2023 I was hired as the new administrator of the ACHS. Since that time, we have once again been able to open the Depot Museum to the public 4 days a week resulting in much more public awareness of what we do and what services we can provide. Our volunteer group is growing again, and several community groups have come forth to help with grounds maintenance, repair work, landscaping, etc.

# *Aitkin County Historical Society*

*Depot Museum*

*P.O. Box 215  
Aitkin, Minn. 56431  
218/927-3348*

In May, the 6<sup>th</sup> grade classes from McGregor and Aitkin were given a guided tour through the facility. Presently we are seeing an average of 80-90 visitors per month at the Depot and this number is steadily increasing and our display at the Aitkin County Fair had well over 1000 visitors. Our future plans include reaching out to other organizations to see if we can provide assistance in plotting their histories, working with the schools to develop educational programs about the development and progress of the county, and reaching out to the other communities in the county that are outside the Aitkin area.

Our funding comes from county appropriation, memberships, donations, grants, fund raising events, memorials, store sales, township donations, and an annual fund drive. Included are our financial records for year 2022 and the proposed budget for 2024. Although these documents will show we have cash on hand, this is earmarked for future building and storage needs, and unexpected expenses. In addition, we are presently in the application process for a Depot renovation grant and there may be extra costs involved to complete the project.

Costs have risen significantly over the past several years and will continue to grow. The county appropriation for 2023 was \$19,000 and represented only a slight increase over the 2022 amount of \$18,500. We are requesting that the Aitkin County Board approve an appropriation for the 2024 year in the amount of \$25,000. This is a significant increase over last year's amount of 19,000 but, considering the minimal increases of previous years, we feel it a fair request. Thank you for your consideration in this matter.

Sincerely,



Richard Peterson  
Administrator  
Aitkin County Historical Society

**ACHS**  
**2024 Budget proposal**

Annual Fundraiser Appeal	2000.00
Cookie Sales (December)	1200.00
County Appropriation	25000.00
Donations	8500.00
Garage Sale (August)	9000.00
Membership Dues	3500.00
Memorials	1000.00
Museum Store Sales	1200.00
Townships & Cities Donations	2500.00
<b>Totals</b>	<b>53900.00</b>
Accounting	1500.00
Administrator's Salary	27792.00
Advertising	710.00
Archival materials	1000.00
Copier/office supplies	1100.00
Dues/subscriptinons	225.00
Fundraising Expenses	2800.00
Heat	7759.00
Miscellaneous Expenses	1000.00
Payroll Tax	2126.00
Pest Control	1260.00
Postage	630.00
Rental	231.00
Repairs	5000.00
Resale items	550.00
Security	945.00
State Fees	100.00
Technology	4206.00
Telephone	550.00
Utilities	4320.00
<b>Totals</b>	<b>63804.00</b>
<b>Net +/-</b>	<b>(9904.00)</b>

**Aitkin County Historical Society  
Balance Sheet  
January 1, 2022 - December 31, 2022**

**Assets**

**Operating Income**

Bremer Bank Checking			\$7,350.90	
Bremer Bank Savings	\$43,386.61			
Withdrawal 11-2-2022	(-\$10,000.00)			
Withdrawal 12-7-2022	(-\$11,600.00)			
Interest income		\$25.10		
Petty Cash Fund			\$10.00	
<b>Total Operating Income</b>	<b>\$21,786.61</b>	<b>\$25.10</b>	<b>\$7,360.90</b>	<b>\$29,172.61</b>

**Other Assets**

Franklin Templeton Investment	\$17,692.20			
Depreciaton		-\$1,236.43		
Members CCU Savings	\$495.43			
Interest income		\$0.48		
Members CCU Money Market Acct	\$14,319.26			
Interest income		\$28.68		
Neighborhood Bank CD #3	\$6,506.85			
Security State Bank CD #42085	\$15,093.95			
<b>Total Investments</b>	<b>\$54,107.69</b>	<b>(\$1,207.27)</b>		<b>\$52,900.42</b>

**Total Current Assests** **\$82,073.03**

**Fixed Assets**

New Building			\$9,152.00	
<b>Total Fixed Assets</b>				<b>\$9,152.00</b>

**Total Assets** **\$91,225.03**

**Liabilities & Equity**

**Liabilities**

Sales Tax Payable	\$60.11			
<b>Total Current Liabilities</b>				<b>\$60.11</b>

**Equity**

Capital InvestmentFund			\$33,190.35	
Fund Balance			\$46,466.93	
Retained Earnings			\$32,383.92	
Net Income (+/-)			-\$20,876.28	
<b>Total Equity</b>			<b>\$91,164.92</b>	<b>\$91,164.92</b>

**Total Liabilities & Equity** **\$91,225.03**

**TREASURER REPORT 31 MARCH 2023**

**Franklin Templeton**

Beginning Bal.	Febr. 28, 2023	\$16,455.77
Appreciation	3/31/23	<u>\$382.17</u>
	Ending Balance 3/31/23	\$16,837.94

**Bremer Savings**

Beginning Bal.	Febr. 28, 2023	\$21,818.77
Income	Interest 3/31/23	\$3.41

Expense	Trsfr to ckg 3/17	\$2,500.00
	Trsfr to ckg 3/29	<u>\$5,000.00</u>
	Total Expense	<u>\$7,500.00</u>
	Ending Balance 3/31/23	\$14,322.18

**MCCU Shared Savings**

Beginning Bal.	Febr. 28, 2023	\$495.91
Income	Interest 3/31/23	<u>\$0.12</u>
	Ending Balance 3/31/23	\$496.03

**MCCU Money Market**

Beginning Bal.	Febr. 28, 2023	\$14,353.73
Income	Interest 3/31/23	<u>\$3.04</u>
	Ending Balance 3/31/23	\$14,356.77

**Bremer Checking**

Beginning Bal.	Febr. 28, 2023	\$4,174.40
<b>Income</b>	Membership	\$205.00
	Donations	\$175.00
	Franklin Templeton dividend	\$107.22
Transfer	Bremer Svgs to Ckg	<u>\$7,500.00</u>
	<b>Total Income</b>	\$7,987.22

<b>Expenses</b>	void ck 3618	
Heating/Cooling	MN Energy bldg 3	\$340.95
Occupancy	MN Energy bldg 2	\$154.35
"	MN Energy Depot	\$735.99
Water/EI/Sew "	Public Util Depot & Bldg 2	\$210.10
Occupancy	Public Util Bldg 3	\$61.39
Occupancy	Century Link - telephone	\$46.57
Technology	Spectrum/Charter internet	\$97.98
Technology	Rediscovery Software annual	\$1,680.00
Occupancy	Larson Plbg-toilet - repair	\$600.00
Occupancy	Adam's Pest -pest control	\$115.33
Office Comp.	Roxy Appel Wigton-Feb stipend	\$100.00
Advertising	Postmaster- annl nwsltr 2 rolls	\$126.00
Office Supplies	Postmaster-postage general	\$63.00
Book Resale	Solvai Sotnak -2 books'Furly'	\$14.00
Acct/Taxes	MN Sales Tax 60.11 fee 1.29	\$61.40
Grant	LHB, Inc. balance grant structure	<u>\$3,880.00</u>
	<b>Total Expenses</b>	<b>\$8,287.06</b>

**Balance Forward 3/31/23 & Bal. Bk Stmt \$3,874.56**

achs  
**Profit & Loss Budget vs. Actual**  
 January through March 2023

	Jan - Mar 23	Budget	\$ Over Budget	% of Budget
<b>Income</b>				
2000 · Annual Appeal	0.00	500.00	-500.00	0.0%
2100 · Donations	1,293.99	1,150.00	143.99	112.5%
2200 · Fundraisers	0.00	0.00	0.00	0.0%
2300 · Grant Income	0.00	0.00	0.00	0.0%
2400 · Interest / Dividend	738.50	250.50	488.00	294.8%
2500 · Membership Dues	255.00	795.00	-540.00	32.1%
2600 · Memorials	0.00	0.00	0.00	0.0%
2700 · Museum Sales				
2710 · Books	29.87	8.00	21.87	373.4%
2720 · Tee-Shirts	0.00	0.00	0.00	0.0%
2730 · Cups	0.00	0.00	0.00	0.0%
<b>Total 2700 · Museum Sales</b>	<b>29.87</b>	<b>8.00</b>	<b>21.87</b>	<b>373.4%</b>
2800 · Township/City/County	0.00	100.00	-100.00	0.0%
2900 · Misc. Income	0.00	100.00	-100.00	0.0%
<b>Total Income</b>	<b>2,317.36</b>	<b>2,903.50</b>	<b>-586.14</b>	<b>79.8%</b>
<b>Expense</b>				
4000 · Accounting/Taxes				
4010 · CPA Expenses	0.00	300.00	-300.00	0.0%
4020 · IRS Payroll	0.00	0.00	0.00	0.0%
4030 · State of MN payroll	0.00	0.00	0.00	0.0%
4040 · State MN Sales Tax	61.40			
4000 · Accounting/Taxes - Other	195.00			
<b>Total 4000 · Accounting/Taxes</b>	<b>256.40</b>	<b>300.00</b>	<b>-43.60</b>	<b>85.5%</b>
4100 · Advertising				
4110 · Aitkin Independent Age	0.00	120.00	-120.00	0.0%
4120 · Society Newsletter	126.00	300.00	-174.00	42.0%
4100 · Advertising - Other	269.00			
<b>Total 4100 · Advertising</b>	<b>395.00</b>	<b>420.00</b>	<b>-25.00</b>	<b>94.0%</b>
4200 · Fundraising				
4210 · Volunteers	0.00	50.00	-50.00	0.0%
4220 · Annual Meeting	0.00	0.00	0.00	0.0%
<b>Total 4200 · Fundraising</b>	<b>0.00</b>	<b>50.00</b>	<b>-50.00</b>	<b>0.0%</b>
4300 · Garage Sale				
4350 · Advertising	0.00	0.00	0.00	0.0%
<b>Total 4300 · Garage Sale</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
4400 · Grant Expenses				
4420 · Misc. Grant Expenses	3,880.00			
<b>Total 4400 · Grant Expenses</b>	<b>3,880.00</b>			
4500 · Museum Resale				
4510 · Purchases Resale	14.00			
4500 · Museum Resale - Other	0.00	50.00	-50.00	0.0%
<b>Total 4500 · Museum Resale</b>	<b>14.00</b>	<b>50.00</b>	<b>-36.00</b>	<b>28.0%</b>

**Profit & Loss Budget vs. Actual**

04/14/23

January through March 2023

Accrual Basis

	<u>Jan - Mar 23</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
<b>4600 · Occupancy Expense</b>				
4610 · Garbage	0.00	50.00	-50.00	0.0%
4611 · Grounds Maintenance	35.67	100.00	-64.33	35.7%
4612 · Heating/Cooling	4,032.21			
4613 · Janitorial	35.91	50.00	-14.09	71.8%
4614 · Pest Control	220.17	200.00	20.17	110.1%
4615 · Rentals	70.00			
4616 · Repairs	0.00	700.00	-700.00	0.0%
4617 · Security and Alarm Service	140.37			
4618 · Telephone	139.19			
4619 · Water / Electricity / Sewer	836.25			
<b>Total 4600 · Occupancy Expense</b>	<u>5,509.77</u>	<u>1,100.00</u>	<u>4,409.77</u>	<u>500.9%</u>
<b>4700 · Office Compensation</b>	200.00	300.00	-100.00	66.7%
<b>4800 · Office Supplies</b>				
4810 · Collections/Archival Materials	0.00	0.00	0.00	0.0%
4830 · Education Fund	0.00	0.00	0.00	0.0%
4860 · Postage	63.00	252.00	-189.00	25.0%
4870 · Volunteers	0.00	0.00	0.00	0.0%
<b>Total 4800 · Office Supplies</b>	<u>63.00</u>	<u>252.00</u>	<u>-189.00</u>	<u>25.0%</u>
<b>4900 · Repairs</b>				
4920 · Replacement Items	600.00			
<b>Total 4900 · Repairs</b>	<u>600.00</u>			
<b>5100 · Technology</b>				
5110 · Internet Services	293.94			
5120 · Software (Prolifico)	1,680.00			
<b>Total 5100 · Technology</b>	<u>1,973.94</u>			
<b>Total Expense</b>	<u>12,892.11</u>	<u>2,472.00</u>	<u>10,420.11</u>	<u>521.5%</u>
<b>Net Income</b>	<u>-10,574.75</u>	<u>431.50</u>	<u>-11,006.25</u>	<u>-2,450.7%</u>

# Aitkin County Ag Society

307 Second Street Northwest, Unit 121  
Aitkin, Minnesota 56431  
218.927.7354

July 20, 2023

To: Aitkin County Board of Commissioners

From: Aitkin County Fair Board

Leeann Moriarty, President  
Kirk Peysar, Secretary/Treasurer  
Sharon Dotzler  
Sara Rian  
Kate LaClair  
Renee Kostick  
Lenore Jackson  
Jim Bright

Gabrea Anderson  
Jennifer Thompson  
Vern Watters  
Randeena Olson  
Lacie Hietalati  
Becky Koch  
Lon Nicko

Re: 2024 Appropriation and Fiscal Recovery Funds

The Aitkin County Fair Board has received an annual \$10,000 appropriation from the County Board since 1986, Thirty-seven years. For 2023, the Aitkin County Fair Board is requesting a small increase, to \$14,000 and therefore respectfully requests a \$24,000 appropriation (\$14,000 for operations and \$10,000 for capital items). Additionally, payment of the 2024 annual MCIT coverage premium estimated to be \$7,000.00. As you are aware the fairgrounds sustained a large amount of damage from the May 11 2022 storms. Two buildings were lost and a several others sustained damage and needed repairs. MCIT coverage will cover the repairs to those partially damaged structures. Ongoing facility improvements and repairs are greatly needed.

We held our 2022 fair July 6 – 9, crowds were large, with attendees coming from throughout Minnesota to our fair. The 2023 fair, held July 5 - 8, 2023, was also very well attended.

## **About our county fair:**

- Amount of money requested and a budget of how it will be used:
  - The \$14,000 appropriation represents 10% of the Fair Board's budgeted revenues.
  - While revenues are not dedicated to specific expenditures, the Fair Board considers the county appropriation to be a portion of the \$30,000 that is budgeted for capital improvements and maintenance to the fairgrounds, which are county-owned. Having 31 structures on location, there is no end to the repairs needed.
- Narrative of services provided to the taxpayers of Aitkin County:
  - The Fair Board meets monthly throughout the year to plan the annual county fair.
  - In 2024, the fair will celebrate its 135th annual fair.

- Early county fairs were held in the courthouse and on the courthouse grounds. Fresh garden produce was displayed in the court chambers along with fancy work. Competitions were held to determine who had the strongest horse and oxen teams.
- **Who we serve:**
- 4-H youth, FFA members, exhibitors of all ages and interests.
- The event is attended by thousands of county residents as well as visitors from other areas. The fair provides a wide variety education and entertainment for people of all ages.
- Community organizations such as the American Legion, Lions, Fire Department, 4-H, and other community organizations count on the fair for significant portions of their organization’s annual income.
- Annual operating budget:
  - Our total 2023/2024 budget is \$132,829 (\$96,329) for operations, attractions, midway and \$36,500 for facility maintenance).

We ended FY 2021/2022 with a balance of \$41,586 after the completion of large building projects and receipt of grant reimbursements.

- Other sources of funding:
  - Other revenues are collected through grandstand admissions, parking fees, building rentals, advertising, and donations. This year, fair sponsorship opportunities were also offered to local organizations and businesses. Grants are also sought for various projects. This year, a \$10,230 grant has been awarded from the County Fair Grant program, MN Department of Ag; those funds are restricted for use. An additional, \$3,680 Heritage, Culture, and Arts grant also restricted for use has been approved for programing.
- The fairgrounds is made available to other community organizations and other needs, such as Aitkin County Historical Society Garage Sale, Mud Rhythm, Young Riders 4-H, Bit and Bridle, Aitkin Lions Sale, Aitkin Chamber of Commerce, Aitkin community fireworks, class reunion, graduation parties.
- Capital projects/major costs underway or completed during the past year:

Poultry building repairs	\$11,000
Poultry coops	\$5,000
Livestock/Poultry water system	\$4,000
Horse Barn ventilation	\$5,000
Tree clean-up from storm	\$5,500
Electrical upgrades/repairs	\$4,460
<u>Grandstand inspection</u>	<u>\$1,650</u>
Total:	\$36,610

The receipt of Fiscal Recovery Funds under the American Rescue Plan Act allows for the opportunity to make significant improvements to the fairgrounds facility over the course of the funding timelines. We suggest visiting these needs as plans development for those funds.

- Holding tank for Grandstand Restrooms
- Repairs to the 4-H building
- Grandstand structure reinforcements
- Handicap accessible access improvements to grounds
- Handicap accessibility improvements to buildings
- Outdoor security lighting on several buildings
- Siding and handicap accessible ramp replacement for the Arts Building

Thank you for your continued support of the Aitkin County Fair.

# Aitkin County Ag Society

2023/2024 Budget

Income Sources:	Budget	
	FY 2023/2024	
<b>Operations:</b>		
Grandstand	\$	38,865.00
Auto Parking	\$	4,704.00
Space Rentals	\$	7,134.00
Carnival Income/Adv Sales	\$	18,780.00
Advertising	\$	2,000.00
Grant	\$	13,910.00
Total:	\$	<u>85,393.00</u>
<b>Other Income:</b>		
State Aid	\$	3,660.00
County Approp	\$	24,000.00
Rents-Storage	\$	25,861.00
Membership Dues	\$	652.00
Interest Income	\$	50.00
Donations	\$	500.00
Camping	\$	100.00
Total:	\$	<u>54,823.00</u>
<b>Total Income:</b>	\$	140,216.00
<b>Fair Operations:</b>		
Premiums to Exhibitors	\$	7,435.00
Awards other than premiums	\$	1,555.00
Advertising/Exhibitor book	\$	6,895.00
Entertainment/Grand Stand	\$	46,089.00
Midway Commissions	\$	10,105.00
Judging Fees & Travel	\$	3,480.00
MFCF Conference/Reg & lodging	\$	4,000.00
Security	\$	250.00
Administrative	\$	2,000.00
General Exp	\$	14,520.00
Total:	\$	<u>96,329.00</u>
<b>Capital Expenses:</b>		
Building Maint	\$	30,000.00
Grounds Maint	\$	6,500.00
Total:	\$	<u>36,500.00</u>
<b>Total Expenses:</b>	\$	132,829.00
<b>Income/Expenses:</b>	\$	7,387.00

**Support Within Reach  
Sexual Violence Victim Services in Aitkin County – Funding Request**

**Katy Carpenter- Executive Director**

**Address: 312 Minnesota Avenue, Suite 2009**

**Aitkin , MN 56431**

**Phone Number: 218-766-9723 | 218-927-6226 | 1-866-747-5008**

**Business Office Address: 1510 Bemidji Ave. N. Ste. 13, Bemidji, MN 56601**

**Phone Number: 218-444-9524**

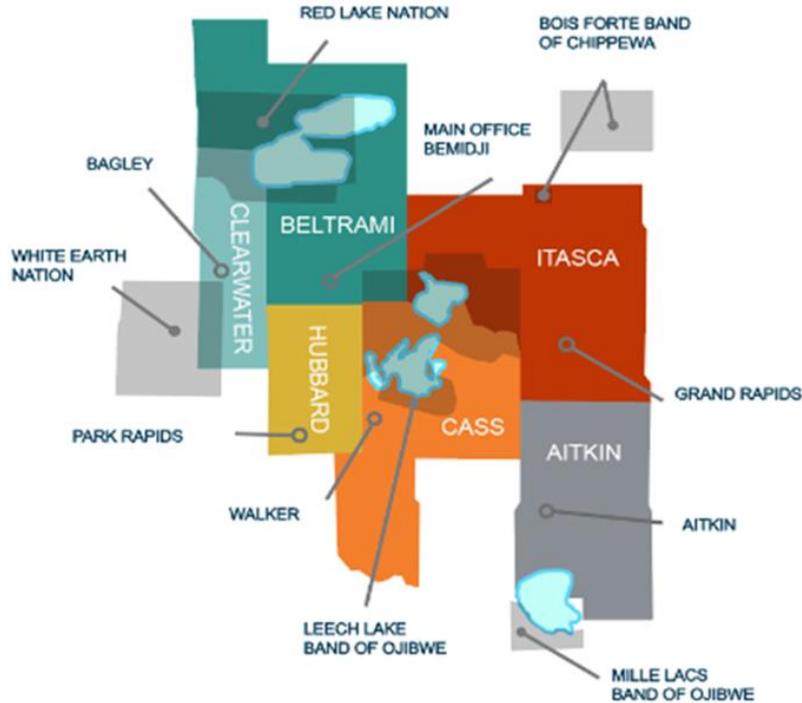
**Requested Amount: \$2,000.00**

**AGENCY OVERVIEW:**

SUPPORT WITHIN REACH is a private, non-profit organization that was created in 1989 to serve the distinct needs of victims of sexual violence in both Itasca and Aitkin County. Our mission is to reduce the impact and harm of sexual violence in the communities we serve. On January 15, 2014, SUPPORT WITHIN REACH merged with the Sexual Assault Program of Beltrami, Cass, Clearwater and Hubbard Counties. The new organization adopted the name SUPPORT WITHIN REACH and will continue to be a sexual violence resource and advocacy program sharing resources across the region. The now merged organization covers a six-county area including Aitkin, Beltrami, Cass, Clearwater, Hubbard, and Itasca County (see map at the bottom of this section for more information). The six-county region provides the same services to all six counties in the SUPPORT WITHIN REACH service area. There are two main headquarters (Grand Rapids and Bemidji) with the business office and administrative staff being located in Bemidji. The organization has 19 total staff which includes an Executive Director that presides over the six counties, a program supervisor at each headquarters office that supervises various staff that provide programming and services. There are 4 outlying offices that are individually staffed including one in Aitkin City, Aitkin County.

SUPPORT WITHIN REACH is governed by a volunteer Board of Directors from all across the six-county service area who works to develop and set agency policy and procedure. Board members provide continuing direction for planning and operations, program evaluation, as well as related organizational activities consistent with the mission and goals of the organization.

Service Area Map:



**AITKIN COUNTY OVERVIEW:**

SUPPORT WITHIN REACH seeks to continually enhance the quality of life for those in Aitkin County through three primary programs: 1) Victim Support & Advocacy Program, 2) Coordinated Community Response, and 3) Outreach Program. The term sexual violence includes a number of actions that are carried out in a manner intended to groom, control, intimidate, manipulate, humiliate, harm, and silence the victim. Unfortunately, sexual violence comes in many forms, including sexual assault/rape, incest/child sexual abuse, sexual exploitation/trafficking of youth and adults, intimate partner sexual violence, date/acquaintance rape, and alcohol/drug facilitated sexual assault, sexual harassment, bullying, and stalking.

In order to address the issues of sexual violence victimization and its impact on victims' lives, SUPPORT WITHIN REACH has developed multiple services such as: 24-hour crisis line, crisis intervention, ongoing support and encouragement, basic awareness and education, support groups, information/referral, medical advocacy and individualized civil/criminal court advocacy and assistance. Being that SUPPORT WITHIN REACH is the sole provider of sexual violence supportive services and prevention education programming within Aitkin County, we welcome collaborative opportunities in order to build a safety net of services for the clients and the

Aitkin County Sexual Violence Services

community that we serve. Through SUPPORT WITHIN REACH's awareness and prevention education program, participants develop an increased awareness of the services our agency provides as well as improved understanding regarding the issues surrounding sexual violence. SUPPORT WITHIN REACH's outreach program focuses on prevention education/awareness program including volunteers.

**COMMUNITY IMPACT:**

SUPPORT WITHIN REACH's Support Services and Advocacy Program maintain a crisis/information line that is staffed by trained sexual assault advocates (staff and volunteers) 24 hours a day, 365 days per year. SUPPORT WITHIN REACH staff cover the crisis line during office hours, while trained staff/volunteer advocates attend and respond to incoming calls for assistance after hours. Specific services provided are crisis intervention, basic counseling and support; support groups, follow-up and referrals to community agencies; accompaniment to medical exams and law enforcement interviews; information and updates related to case progress in the court system; and assistance in filing protective/restraining orders. SUPPORT WITHIN REACH works to provide information and options each step of the way in order to help clients to make informed decisions that will assist them in their healing process. For example, SUPPORT WITHIN REACH staff are able to help victims and their family understand the complex reporting process which is very different when looking at different situations involving the age of the victim and perpetrator and the relationship between the victim and perpetrator.

SUPPORT WITHIN REACH reaches out into the outlying areas of Aitkin County in order to reach specific populations that are vulnerable to sexual violence (assault/abuse) victimization. We provide supportive services and prevention education to residents who reside in outlying areas who have no/little means of transportation to the Aitkin area. SUPPORT WITHIN REACH relies heavily upon our collaborators to fulfill our mission and to carry out our programming.

**COLLABORATION:**

SUPPORT WITHIN REACH is the sole provider of sexual violence services in Aitkin County. SUPPORT WITHIN REACH works with organizations across Aitkin County to provide victim services and education/awareness. The organizations include:

- Aitkin County Law Enforcement Agencies – SUPPORT WITHIN REACH works with all law enforcement agencies in Aitkin County. SUPPORT WITHIN REACH provides referrals to law enforcement agencies, works with officers and investigators throughout the investigative process. We have found that in cases where a sexual violence advocate is involved, victims tend to stay involved and more active with the criminal justice system.
- Aitkin County Attorney's Office and Victim Assistance Program – SUPPORT WITHIN REACH's Aitkin County Coordinator assists on cases involving criminal sexual misconduct, sexual exploitation, etc. We have found that in cases where a sexual violence advocate is involved, victims tend to stay involved and more active with the criminal justice system.

Aitkin County Sexual Violence Services

- Aitkin County Health and Human Services – SUPPORT WITHIN REACH’s Aitkin County Coordinator assists in cases involving child abuse, parents who have current or previous sexual violence history, etc. We are able to provide ongoing support and education for families experiencing this part of the system.
- Healing Opportunity Provided Equally – approximately 75% of domestic violence victims indicate that they or their children are also victims of sexual violence. SUPPORT WITHIN REACH works with HOPE to ensure proper referrals for victims of sexual and domestic violence in Aitkin County.

SUPPORT WITHIN REACH works closely with each of the entities above in order to coordinate services. Service coordination is done through cross referrals, working together on a case when a client authorizes it, cross training between the different organizations, establishing protocols or practices on how we as collaborating organizations will work together.

The Aitkin County area has one hospital and 3 law enforcement agencies. SUPPORT WITHIN REACH worked on a total of 7 cases involving the criminal justice system in Aitkin County in 2022. Of these cases, 5 of them worked with law enforcement, 3 of them worked with prosecution, 7 required assistance in developing a safety/risk assessment plans, and 3 required assistance in filing for a protective order. Aitkin County received 1 Sexual Assault Nurse Examiner (SANE) calls. SUPPORT WITHIN REACH’s SANE program in Itasca County has extended their SANE services down to Riverwood Hospital to assist victims of sexual violence complete the evidentiary exam collection process with a specially trained SANE nurse. When a victim presents themselves in the Riverwood Hospital Emergency Room, Riverwood calls the SUPPORT WITHIN REACH crisis hotline to have a SANE nurse dispatched out. SUPPORT WITHIN REACH and the multi-disciplinary team continue to address barriers and reasons why victims are choosing not to report recent incidents of sexual violence.

Active Collaboration between key community partners in Aitkin County continues to provide victim centered and offender focused work and a vital part of meeting SUPPORT WITHIN REACH’s mission.

**VICTIM SUPPORT SERVICES & ADVOCACY PROGRAM:**

SUPPORT WITHIN REACH provides a variety of services that provides a network of support for victims of sexual abuse/assault and their families/loved ones. In 2022, SUPPORT WITHIN REACH staff and volunteers provided a total of 485 service types in Aitkin County.

- SUPPORT WITHIN REACH attended to a total of 9 primary sexual violence victims (7 new primary victims and 2 ongoing primary victims) and 2 secondary victims.
- Crisis Intervention (9 client contacts)
- Risk Assessment/Safety Planning (14 client contacts)
- Ongoing support and case follow-up (143 client contacts)
- Accompaniment to medical exams (2 client contacts)
- Criminal Justice Support and Advocacy – this includes law enforcement, prosecution, and probation (28 client contacts)

## Support Within Reach – 2024 Funding Request

### Aitkin County Sexual Violence Services

- Civil Legal Advocacy: Filing Harassment Restraining Orders and Orders for Protection, Mandated Reporting Issues, Human Services Requested Education (1 client contact)
- After hours Crisis Calls (6 client contacts)

SUPPORT WITHIN REACH uses the following strategies to ensure access to sexual abuse/assault services:

- SUPPORT WITHIN REACH makes sexual abuse/assault services available at our office located in Aitkin. We have a staff that works regular hours in that office and 4 full time and 1 part time staff available in Grand Rapids as needed.
- SUPPORT WITHIN REACH provides a 24-hour crisis line that is available 365 days per year
- SUPPORT WITHIN REACH provides outreach to outlying areas like Hill City, Jacobson, and McGregor.
- SUPPORT WITHIN REACH has facilitated a Sexual Assault Multi-Disciplinary Action Response Team in Aitkin, with aims to continue to rejuvenate this team in 2023/2024.
- SUPPORT WITHIN REACH provides training to criminal justice system responders related to sexual violence and our services.

#### **PREVENTION EDUCATION & AWARENESS PROGRAM:**

SUPPORT WITHIN REACH is active within the community developing and presenting customized education and awareness opportunities throughout Aitkin County that meet the needs and requests of the audience type. Through SUPPORT WITHIN REACH's awareness and prevention education program, participants develop an increased awareness of the services our agency provides as well as improved understanding regarding the issues surrounding sexual violence. In 2022, SUPPORT WITHIN REACH provided 14 prevention education trainings and awareness events to 564 participants in Aitkin County. Specific presentations that SUPPORT WITHIN REACH is able to provide are as follows:

1. Pre-school/Daycare – 4<sup>th</sup> Grade:
  - Body Safety
  - Respect and Boundaries
  - Bullying
2. Middle School/High School:
  - Let's Chat
  - SUPPORT WITHIN REACH services/location
  - Self-Esteem, Respect, Boundaries and Body Safety
  - Difference between Sexual Harassment & Flirting
  - Healthy/Unhealthy Relationships
  - Handling peer pressure to be sexually active
  - Internet Safety/Teens & Technology
  - Date/Acquaintance Rape

Aitkin County Sexual Violence Services

3. Other Presentations:

- Those with disabilities and their care takers
- Youth At Risk – area group homes,
- Professional Development for Adults – Sexual Harassment, Special topics involving sexual violence, Stalking, Medical Providers, Law Enforcement Agencies, etc.

4. Community Awareness Events:

- Trafficking Awareness Month
- Stalking Awareness Month
- Sexual Assault Awareness Month
- Child Abuse Awareness Month
- Volunteer Awareness Week
- Crime Victim’s Rights Week
- Community Connect
- National Night Out
- Aitkin County Fair

**2022 At a Glance**

**Real Impact:**

In August 2022, a 12-year-old client came to SWR with her mother from Aitkin, MN. The client had been exploited by a teenage boy 5 years older than her. The family felt very broken and was looking for supportive services. The services that SWR offered began with a pediatric SANE exam, and upon meeting the family it became apparent that they would benefit from many other services that SWR could provide.

At this point, the family was exhausted and could not speak without many emotions appearing. In the very first meeting the family explained that their mental health was affected. They also discussed that electronic devices were being stolen by the victim and used for online exploitive activity and her sneaking out was done when the grandparents were babysitting. It was difficult for the victim to understand that letting an older boy, that she did not know, into the house was not safe. This was evidenced through laughter and blank looks, also trauma induced. There was a lot of crying and yelling during the first meeting. The services that SWR could provide were explained and work began. The clients utilized SWR’s assistance with law enforcement advocacy through the long reporting and investigative process, and the advocate was able to be very supportive in offering advocacy to the family by helping explain trauma response in teenagers to the law enforcement agency when it was mistaken that the client/victim’s story was not perfectly matching up each time. It was also greatly appreciated and was a blessing for the family as the investigator was out on medical leave during a portion of this time and was difficult to get ahold of. This was very frustrating for the family, and they were relieved every time the advocate was able to relieve some of this stress.

The clients also utilized SWR’s court advocacy services. The advocate was able to assist the family navigate this system which made the process much easier for them. At the time the case

Aitkin County Sexual Violence Services

was moved in the court system, the mother was emotional about seeing the perpetrator and didn't want to face him. The family was relieved and thankful that the advocate was able to check in on the court process, attend hearings for the client until or if requested to be there, and report everything back to the family. They also utilized SWR's services in assisting with writing the Victim Impact Statement. The mother stated that this really helped her in the healing process with her anger and helplessness in the healing process.

In addition to these services, the mother continued meeting regularly with the advocate for ongoing support, but unfortunately the victim began to display more problematic behavior. It became quite evident that more in-depth services were needed for the teenager. A collaboration referral was made to the Safe Harbor Regional Navigator who covers Aitkin County for services for sexually exploited youth as there were more issues arising in the online world, exploitation with older men and talking to men she did not know online, stealing of online devices, and running away had begun. A referral to Lutheran Services was made immediately and the family met with both LSS and the SWR advocate. The client worked with a Lutheran Social Services advocate for sexually exploited youth at her school while the mother continued to work on boundary setting, communication with her daughter, and learning about online safety with the advocate at SWR.

The family worked with Support Within Reach from August 2022 to May 2023. At the time they exited services, the family was able to sit in the same room and smile. The mother stated that the daughter did not steal the electronic devices anymore and that she was able to trust her for short periods of time on the devices. She had set up a reward system to earn these periods of time. The daughter stopped trying to run away from her grandmother's house and was starting to figure out what caused her major stressors and was able to start vocalizing to her mother what these were.

Thanks to the continued availability of SWR's services and advocates, this family was able to navigate their way during this incredibly trying time that the entire family experienced. With continued funding that supports victims of sexual violence in Aitkin County, Support Within Reach will be able to continue providing these services to all sexual violence victims and their loved ones in Aitkin County.

**So far in 2023**

- SUPPORT WITHIN REACH has attended to a total of 1 primary sexual violence victim and continued serving 1 secondary sexual violence victim.
- SUPPORT WITHIN REACH has provided 21 service types in Aitkin County
- Ongoing support and case follow-up (6 client contacts)
- Criminal Justice Support and Advocacy – this includes law enforcement, prosecution, and probation (1 client contact)
- SUPPORT WITHIN REACH has completed 3 awareness/outreach activities reaching 6 participants.

## **GOALS & OBJECTIVES**

**Goal 1:** Provide free and confidential services to primary and secondary victims of sexual violence (primary = the actual victim of an incident of sexual violence, secondary victim = anyone else who is impacted by sexual violence including family and friends of the primary victim).

### **Objectives:**

- SUPPORT WITHIN REACH provides a confidential 24-hour crisis line for primary/secondary victims impacted by sexual violence. SUPPORT WITHIN REACH will continue to offer our after-hour crisis/help line to facilitate routing after-hours calls involving sexual violence to our volunteer advocates/staff.
- Provide crisis intervention and basic counseling services to children and adults. This service works to normalize feelings after traumatic events and recurring trauma that occurs overtime. SUPPORT WITHIN REACH maintains an up-to-date therapist list of counselors who are proficient at working with victims of sexual violence in order to assist us in providing appropriate referrals.
- Assist clients in identifying/reaching their basic needs for healing and personal safety. Provide referrals to other agencies as necessary.
- Provide 24-hour advocacy and support for primary/secondary victims at law enforcement centers, First Witness Interviews, hospital emergency rooms and clinics, and criminal/civil courts matters.
- If demand for service remains on track, more resources will be needed to provide services to an increased number of individuals.

**Goal 2:** Promote Services and Strengthening Relationships with other agencies and service providers.

### **Objectives:**

- SUPPORT WITHIN REACH will publicize our crisis/helpline, along with our 800 number via newspapers, social media platforms, public service announcements, and brochures/literature disbursed throughout the county (monthly).
- Promote our website: [www.supportwithinreach.org](http://www.supportwithinreach.org) and engage with community members online through our agency social media platforms.
- Continue to strengthen ties and develop creative and unique ways to reach out to vulnerable populations across Aitkin County. This practice serves to create a network of supportive services for victims of sexual violence.
- SUPPORT WITHIN REACH will continue to be a part of Aitkin County Health and Human Services meetings (ongoing).
- Continue to develop a list of locations within the community where SUPPORT WITHIN REACH can meet privately with clients in outlying areas of the community (as needed).
- SUPPORT WITHIN REACH will re-engage the multi-disciplinary team that is responsible for the justice system response to sexual assault.

**Goal 3:** Provide prevention/awareness education programming to residents of Aitkin County.

**Objectives:**

- Provide prevention education and awareness programming within schools and daycares reaching children grades preschool and k-12 and parents with the focus of awareness and safety. *In this funding request this may include Body Safety presentations and Let's Chat (a multi-disciplinary team approach to sexual violence prevention that has been established in other SWR service counties and will establish next steps based on the advice of local schools)*
- Provide prevention education and awareness programming to youth-at-risk residing within group homes.
- Provide prevention education and awareness programming to developmentally disabled population.
- Provide presentations and training to professionals within the community (law enforcement, medical providers' educators, etc.) to support understanding of social issues which are significantly impacting children and families.
- Create at least one community awareness campaign related to sexual violence through newspaper articles and placing brochures/literature throughout the community.

Often times Northeastern Minnesota is forgotten as the primary focus tends to be on larger and more populated areas of the state. Support Within Reach is working hard to ensure that the services that Support Within Reach provides, along with outreach and prevention education are a well-known resource for the community members of Aitkin County. Our mission is to reduce the impact and harm of sexual violence in the communities we serve, and we will continue striving to serve all of communities throughout our service region. Thank you very much for your consideration of Support Within Reach's request.

Respectfully submitted by,



Katy Carpenter

# Support Within Reach - Sexual Violence Advocacy and Resource Center

Agency Budget October 1 2022 -September 30 2023

## Revenue

Grant Name	Revenue						Combined
	Beltrami	Cass	Clearwater	Hubbard	Aitkin	Itasca	Total
Aitkin County	0	0	0	0	1,500	0	1,500
Beltrami Child Abuse Prev	6,600	0	0	0	0	0	6,600
Beltrami County Cooperative	0	0	0	0	0	0	0
Blandin Foundation	0	0	0	0	0	50,000	50,000
Itasca Human Services - SANE	0	0	0	0	0	6,683	6,683
Itasca Human Services - SWR	0	0	0	0	0	6,683	6,683
Enbridge	12,000	0	0	-	0	8,000	20,000
Fines	175	0	800	0	635	3,800	5,410
Grand Rapids Area Community Foundation	0	0	0	0	0	20,000	20,000
Fundraising/Donations	16,000	400	100	500	500	12,500	30,000
Lake Country Power/Clearwater Polk/Round up	0	0	0	0	0	1,000	1,000
Mille Lacs Energy	0	0	0	0	0	0	0
MNCASA - Other	800	0	0	0	0	800	1,600
MN Department of Health	83,000	0	0	0	0	12,000	95,000
MN Northwest Foundation	0	0	0	0	0	0	0
Program Income - SANE	0	0	0	0	500	2,000	2,500
Program Income - SWR	0	0	0	0	0	0	0
Otto Bremer Foundation	31,500	4,500	4,500	4,500	3,750	26,250	75,000
TOGO	0	0	0	0	0	1,000	1,000
Townships	750	1400	500	2770	200	3,750	9,370
United Way of Bemidji Area	15,000	0	250	1750	0	0	17,000
United Way 1,000 Lakes	0	0	0	0	0	11,250	11,250
United Way NE MN	0	0	0	0	0	5,000	5,000
OJP-SMART	13,000	0	0	0	0	13,000	26,000
OJP-FVSP	40,500	4,500	4,500	5,400	2,700	32,400	90,000
OJP-CVS	230,302	38,059	36,023	41,260	9,309	153,535	508,488
<b>Total Revenue</b>	<b><u>449,627</u></b>	<b><u>48,859</u></b>	<b><u>46,673</u></b>	<b><u>56,180</u></b>	<b><u>19,094</u></b>	<b><u>369,650</u></b>	<b><u>990,083</u></b>
<b>Percentage of Budget</b>	<b>42%</b>	<b>6%</b>	<b>6%</b>	<b>6%</b>	<b>5%</b>	<b>35%</b>	<b>1</b>

## Payroll Totals

Payroll Expense Type							Combined
	Beltrami	Cass	Clearwater	Hubbard	Aitkin	Itasca	Total
Total Payroll	297,012	39,582	36,920	38,605	22,646	234,571	669,336
Total Fringe	24,821	3,111	2,902	3,034	1,780	18,352	54,001
Total IRA	1,892	1,187	-	-	-	3,474	6,553
Total Payroll Fee	637	91	91	91	46	455	1,411
Total Life	270	36	36	36	-	198	576
Employee Assistance Program	510	510	510	510	510	510	3,060
Total Health/Dental Insurance	17,000	-	-	5,631	-	8,345	30,976
<b>Total Personnel</b>	<b>342,142</b>	<b>44,518</b>	<b>40,459</b>	<b>47,907</b>	<b>24,981</b>	<b>265,905</b>	<b>765,912</b>

## Expenses

Expense Type							Combined
	Beltrami	Cass	Clearwater	Hubbard	Aitkin	Itasca	Total
Accounting	7,800	300	300	300	100	2,900	11,700
Legal Fees	3,000	-	-	-	-	1,000	4,000
Bank Charges	-	-	-	-	-	-	-
Contract Services - SANE/Consultants, Grant Writers	10,000	-	-	-	-	4,000	14,000
Dispatch Services	1,386	198	198	198	198	1,155	3,333
Dues/Memberships - Dues, Bamboo HR	1,242	-	-	-	-	828	2,070
Client/Emergency Funds	600	200	200	200	200	400	1,800
Equipment Rental	2,820	-	-	-	-	1,880	4,700
Events/Exhibits	420	60	60	60	60	340	1,000
Fundraising Expense	1,500	-	-	-	-	1,800	3,300
Insurance	3,570	510	510	510	510	2,890	8,500
Workers Compensation	463	-	-	-	-	309	772
Maintenance/Repairs	1,008	144	144	144	120	840	2,400
Program Expenses (office supplies, etc)	5,872	839	839	839	839	4,752	13,979
Postage	210	30	30	30	30	170	500
Printing/Copying	1,411	202	202	202	202	1,141	3,360
Professional Development	900	100	100	100	100	500	1,800
Security Expense	798	114	114	114	-	920	2,060
Publicity (PSA's)	500	-	-	250	-	500	1,250
Recruitment/Recognition (staff, volunteers, board)	798	114	114	114	114	665	1,919
Rent/Lease	25,932	6,000	4,200	1,500	3,444	12,000	53,076
Small Equipment	1,500	-	-	-	-	1,000	2,500
Tech Support	18,504	-	-	-	-	12,336	30,840
Telephone/Internet/Staff Cell Phone Reimb.	12,096	1,728	1,728	1,728	1,728	9,792	28,800

Training/Conferences	-	-	-	-	-	-	-
Mileage	9,022	1,289	1,289	1,289	1,289	7,302	21,479
Lodging	840	120	120	120	120	680	2,000
Airfare	600	-	-	-	-	-	600
Food/Meals	420	60	60	60	60	340	1,000
Utilities	145	-	-	-	-	3,355	3,500
<b>Expense Totals</b>	<b>113,357</b>	<b>12,007</b>	<b>10,208</b>	<b>7,758</b>	<b>9,114</b>	<b>73,795</b>	226,239
<b>Personnel Totals from Above</b>	<b>342,142</b>	<b>44,518</b>	<b>40,459</b>	<b>47,907</b>	<b>24,981</b>	<b>265,905</b>	765,912
<b>Total Personnel/Expenses</b>	<b>455,498</b>	<b>56,525</b>	<b>50,667</b>	<b>55,665</b>	<b>34,095</b>	<b>339,700</b>	992,151
<b>Net Income/Loss</b>	<b>(5,871.56)</b>	<b>(7,666)</b>	<b>(3,994)</b>	<b>515</b>	<b>(15,001)</b>	<b>29,950</b>	(2,068)