



Board of County Commissioners Agenda Request

10A

Agenda Item #

Requested Meeting Date: August 13, 2025

Title of Item: 2025 Appropriations Review



REGULAR AGENDA



CONSENT AGENDA



INFORMATION ONLY

Action Requested:



Approve/Deny Motion



Adopt Resolution (attach draft)



Direction Requested



Discussion Item



Hold Public Hearing*

**provide copy of hearing notice that was published*

Submitted by:

Jessica Seibert

Department:

Administration

Presenter (Name and Title):

Jessica Seibert, County Administrator

Estimated Time Needed:

10 Min.

Summary of Issue:

Attached are the 2025 appropriations request received to date. For those organizations that we have not yet received requests, 2024 amounts have been included as a placeholder.

The County Board will formally approve requests in December with the budget.

Alternatives, Options, Effects on Others/Comments:

Recommended Action/Motion:

Discussion only.

Financial Impact:

Is there a cost associated with this request?



Yes



No

What is the total cost, with tax and shipping? \$

Is this budgeted?



Yes



No

Please Explain:

Aitkin County Budget Appropriations and Dues

	2020	2021	2022	2023	2024	2025	Percent Increase	Comments	Other Agreement/ Statute
Dues									
North Counties Land Use Coordinating Board (10-921.6240)	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	0.0%	*Per Land Budget	
MN Rural Counties Caucus (MRCC) (01-44.6844)	\$2,700	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300	0.0%	*Per Budget	
Association of MN Counties (AMC) (01-44.6845)	\$10,696	\$10,960	\$11,042	\$11,142	\$11,142	\$11,614	4.2%	*Per Budget	
Arrowhead Counties (01-44.6846)	\$2,750	\$2,750	\$2,750	\$2,750	\$2,750	\$2,750	0.0%	*Per Budget	
Joint Counties Natural Resource Board (10-921.6240)	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	0.0%	*Per Land Budget	
Joint Powers									
East Central Regional Library (Dept 500-500.6801)	\$236,698	\$233,577	\$242,535	\$252,236	\$252,236	\$252,236	0.0%	*Budget Amt 07.16.24	
Airport-McGregor (Dept 700-903.6801)	\$14,600	\$14,600	\$14,600	\$14,600	\$15,600	\$15,600	0.0%		
Snake River Watershed (Dept 600-552.6836)	\$10,079	\$10,079	\$10,079	\$10,079	\$10,079	\$0	-100.0%		
Airport-Aitkin (Dept 700-903.6800)	\$14,107	\$14,107	\$20,000	\$30,000	\$30,000	\$60,000	100.0%		
Mississippi Headwaters Board (Dept 600-552.6847)	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$3,000	100.0%		
Appropriations									
Soil and Water (Dept 600-552.6801)	\$81,034	\$76,549	\$81,349	\$81,349	\$81,549	\$81,549	0.0%	\$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	\$37,900	\$75,800	100.0%		
Historical Society (Dept 500-501.6801)	\$18,500	\$18,500	\$19,000	\$19,000	\$25,000	\$26,250	5.0%		MS 138.052
Historical Society Insurance (Dept 500)	\$3,200	\$3,200	\$4,050	\$4,455	\$5,435	\$5,978	10.0%		MS 138.052
Ag Society (Dept 600-550.6801)	\$10,000	\$10,000	\$12,000	\$12,000	\$14,000	\$14,000	0.0%		MS 38.14
Ag Society Capital Improvement (Dept 600-550.6843)	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	0.0%		
Ag Society Insurance (Dept 600)	\$4,500	\$5,000	\$6,074	\$6,681	\$7,349	\$10,206	38.9%	10% increase, bldg assess	
ANGELS	\$0	\$1,685	\$3,631	\$0	\$0	\$0	0.0%		
Dues & Appropriations	\$461,264	\$455,707	\$481,810	\$498,992	\$509,840	\$574,283	12.6%		
Additional Organizations									
Support Within Reach (01-44.6847)	\$1,500	\$1,500	\$1,500	\$2,000	\$2,000	\$3,000	50.0%		
AEOA Rural Rides Program (01-44.6848)	\$2,500	\$0	\$0	\$0	\$0	\$0	0.0%		
Total Dues & Appropriations	\$465,264	\$455,522	\$483,310	\$500,992	\$511,840	\$577,283	12.8%		

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

June 29, 2024

Jessica Seibert
Aitkin County Administrator
Aitkin County Courthouse
307 2nd Street, Room 310
Aitkin, MN 56431

Dear MS Seibert:

In response to your letter dated May 7, 2024 regarding the Isedor Iverson Airport request for funds for 2025, after much discussion, the Isedor Iverson Airport Commission, in an effort to help the county in a tight fiscal year, will not be asking for an increase in the annual appropriation for the airport. The amount requested will remain \$15,600.

As you know, the airport, by agreement with the county and the City of McGregor, also receives an additional 1/3 portion from the City. That amount will also remain \$7,800. Since the airport is not a Federally funded airport, the additional source of funds comes from the State of Minnesota Dept. of Aeronautics in two forms. First, much of the operating expenses of the airport are funded by the State at a 75% level. Other major projects, if approved by the State, are currently funded at a 95% level. In the past year, only one project, runway crack filling, was funded. An additional amount of \$2500 is also received as hangar land leases and approximately \$3000 profit from the sale of fuel. Much of that is required to pay credit card fees, fuel system operating costs, and amortization of the equipment.

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 will be the air traffic destination in support of the Talon Metals mining project. We support the Aitkin County Sheriff by providing air capability in the McGregor area for law enforcement and a site for the sheriff's emergency vehicle training each year.

The airport also provided air evac capability for medical emergencies. As an example, recently, a young girl, struck by a vehicle while on a snowmobile, was evacuated from our airport. That service has been widely credited with her survival.

In addition to future support for Talon Metals, the airport also provided air support for other businesses such as Savanna Pallets, Floe International and the Minnesota National Golf Course.

Our current account balance is \$169,791. The airport's long range plan includes the extension of the hard surface runway by 600 feet to 4000 feet and the construction of a turf crosswind

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

runway. Both are dependent on additional funding from outside sources. However, the airport is saving money in anticipation of these projects being approved. We are keeping a high balance to pay the local share of the cost.

Our total operating budget for the year is \$27,600. However, this could increase if several projects in the Capital Improvement Plan are approved by the State, requiring the airport to pay a local 5% share of the cost.

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

bedorb1@gmail.com

(612)810-7219



7/29/2024

Aitkin County Board of Commissioners
c/o Jessica Seibert, County Administrator
307 2nd Street NW, Room 310
Aitkin, MN 56431

SENT VIA EMAIL

Dear Administrator Seibert,

On behalf of the Aitkin Airport Commission, I am writing to request a funding increase for the Aitkin Municipal Airport, highlighting challenges and opportunities that necessitate increased financial support.

Expenditure/Revenue Pressure:

1. **Runway 16/34 Reconstruction:** The FAA's revised approach to funding runway projects based on current operational data has resulted in a shortfall for the Aitkin Airport. While historical funding models typically covered reconstruct projects at a 90/5/5 cost share, current operations justify funding for only 3,400' by 60' of the existing 4,000' x 75' runway. Additionally, the FAA mandates the construction of taxiway turnarounds alongside the reconstruct, compounding financial needs.
2. **Increased Costs:** Operational expenses are escalating in general, notably with a \$3,600 annual increase in the contracted field management (maintenance) agreement. These rising costs strain the airport's ability to maintain service levels and comply with regulatory requirements.
3. **Aging Infrastructure:** The airport's infrastructure requires proactive maintenance and upgrades to sustain operational efficiency and safety standards. Enhancing cash reserves is crucial for maintenance needs and to position the airport favorably for federal and state infrastructure grants.

Additional Considerations:

1. **Potential Business Expansion:** There has been interest expressed in expanding operations at Aitkin Airport, concerns about the maintenance of the 4,000-foot runway and financial constraints are hindering this growth opportunity. It is important to demonstrate financial commitment from the city and county to reassure businesses and pilots that Aitkin Airport remains a viable and supportive location. This support is vital for sustaining airport operations and preventing potential business relocation.

Funding Request:

The Airport Commission is formally requesting a 2025 appropriation from Aitkin County in the amount of \$60,000 (\$30,000 increase over 2024). Additionally, the Commission plans to request \$30,000 (\$15,000

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• 218/927-2527 • Fax 218/927-1834



increase over 2024) from the Aitkin City Council. These funds are critical to address infrastructure needs, rising operational costs, to capitalize on growth opportunities at the Aitkin Airport, and build cash reserves.

Impact of Funding Increase:

1. **Enhanced Operational Capabilities:** Securing additional funding will help facilitate the runway and taxiway improvements, ensuring compliance and safety for all airport users.
2. **Stimulated Economic Growth:** By addressing financial uncertainties and infrastructure needs, the Aitkin Airport can attract and retain businesses, promote economic growth within the region and strengthen its position as a transportation hub.

I appreciate your consideration of this request.

Respectfully,

Jennifer Thompson
City Administrator

Cc: Aitkin Airport Commission





Mississippi Headwaters Board

Crow Wing County Land Service Bldg. - 322 Laurel St. Ste. 34- Brainerd, MN 56401

Web Site: www.mississippiheadwaters.org

5/13/2024

To: Aitkin County

RE: 2024 budget request

Dear Administrator Seibert,

To help answer the questions requested by Aitkin County, I have a listed below the questions and answers given to the Mississippi Headwaters Board via Aitkin County:

- **The amount of money you are requesting from Aitkin County and a budget of how the money will be used?** The MHB is requesting \$1500 from Aitkin county to help support the operational needs of the MHB.
- **A narrative that includes the services you provide to the taxpayers of Aitkin County?** The Miss. Headwaters Board works in Aitkin county to help promote the values and objectives of the Aitkin County Water Plan.
- **A list of who these services are rendered to and approximately how many people are served.** Specifically the MHB is working in Aitkin county to help purchase easements to protect the water quality and habitat which will serve willing landowners in Aitkin county; implement recreational signage on stretches of the Miss. River to promote recreational awareness and activities on the River in which approximately 100 people will be served in an event being held on June 15th; and help with AIS awareness and prevention through the Minnesota Traditions social media program in which thousands of people are being reached statewide.
- **Three pieces of information that the county board believes is necessary.**
 - Annual Planning Operating budget- \$321,565
 - What is your year end fund balance- \$270,517 according to audit ending 6/30/2023.
 - Where else does your funding come from- Dept. of Natural Resources, Enbridge, local grants, Outdoor Heritage Council, and other state and local grants.

Sincerely,

Tim Terrill
Executive Director

Mississippi Headwaters Board

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

Web Site: www.mississippiheadwaters.org

Date: May 1, 2024

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 '25 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

From: Tim Terrill <Timt@mississippiheadwaters.org>

Sent: Monday, July 8, 2024 11:44 AM

To: Brett Skyles <brett.skyles@co.itasca.mn.us>; Jeff Cadwell <jeff.cadwell@co.hubbard.mn.us>; Jessica Seibert <jessica.seibert@co.aitkin.mn.us>; Josh Stevenson <josh.stevenson@co.cass.mn.us>; Matt LeBlanc <mattl@co.morrison.mn.us>; Deborah Erickson- crowwing auditor <debby.erickson@crowwing.us>; Tom Barry <tom.barry@co.beltrami.mn.us>; Amie Jordan <amie.jordan@co.clearwater.mn.us>

Cc: Bobby Kasper <BobbyK@co.morrison.mn.us>; Cory Smith <Cory.smith@co.itasca.mn.us>; Craig Gaasvig <cgaasvig@paulbunyan.net>; Dean Newland <deannewland10@gmail.com>; Michael Kearney <michael.kearney@co.aitkin.mn.us>; Scott Bruns <scott.bruns@co.cass.mn.us>; Steve Barrows <Steve.Barrows@crowwing.us>; Ted Van Kempen <ted.vankempen@co.hubbard.mn.us>

Subject: MHB County Contribution request

[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.]

Hello MHB County Administrator's,

The **Mississippi Headwaters Board (MHB)** is an eight-county (Aitkin, Beltrami, Cass, Clearwater, Crow Wing, Hubbard, Itasca, and Morrison) joint-powers board which was created in 1980 with the signing of the Joint-Powers Agreement (Appendix 5). In 1981, the Minnesota legislature duly authorized MHB to preserve and protect the outstanding and unique natural, scientific, historical, recreational, and cultural values of the first 400 miles of the Mississippi River. (See Minn. Stat. § 103F.361, Subd. (1) and (2); Minn. Stat. § 103F.361-377, Appendix 6.). The MHB's mission is to enhance and protect outstanding and unique natural, scientific, historical, recreational, and cultural values in the first 400 miles of the Mississippi River from its source at Lake Itasca in Clearwater County to the southerly boundary of Morrison County.

The Mississippi river is a nationally recognized natural resource that you enjoy and recreate on. This resource is sometimes overlooked because of the lake country focus, but many of your residents, Minnesotans, and out of state tourists enjoy this river for the recreational and natural resource amenities and have chosen to live on the Mississippi because of its aesthetic beauty.

You may remember that the MHB sent you an appropriation request letter on May 2, 2024 requesting you plan to add \$1,500 to your 2025 county budget to match legislative funds that are biennially appropriated. The MHB is requesting you raise that match level to \$3000 annually because the MHB is working with the Dept. of Natural Resources and the legislature to increase our base funding from \$248,000 to \$350,000 biennially to help us achieve our mission. The small increase will be used to help us fund current administrative expenses along with funding for environmental grant projects that protect water quality and habitat. Some specific projects we have helped with in the past are Street Rain Gardens (Morrison), Whiskey Creek Project (Crow Wing), Recreational signage (Aitkin), Stormwater Analysis (Itasca), Stormwater Analysis (Cass), Lake Irving Project (Beltrami), Water Testing Analysis (Clearwater), and Sheep Ranch acquisition (Hubbard). While this is just a small subset of projects we have done, your increased funding will ensure that MHB can continue our legislative mandate to protect the Mississippi river and the Headwaters Lakes. We are not requesting the funds from you now, only that you plan on this amount next year contingent on an increase in legislative funding. For now, a letter of support from your county supporting an increase to \$3000 contingent upon a legislative increase is all that is needed.

If you have any questions please do not hesitate to call our Executive Director at (218) 824-1189 or email at timt@mississippiheadwaters.org.

Best,

Tim Terrill

Mississippi Headwaters Board

Office: 218.824.1189

Work Cell: 218.838.8563

www.mississippiheadwaters.org



**MINNESOTA
SOIL AND WATER CONSERVATION DISTRICTS**

**AITKIN COUNTY SOIL AND WATER
CONSERVATION DISTRICT**

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

July 11, 2024

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 \$106,549 from Aitkin County for 2025. This is the same allocation that was received in 2024. I have enclosed a copy of our SWCD budget for 2025.

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, Implementation
 - Mississippi Grand Rapids 1W1P Outreach Coordinator / Recorder
 - Snake River Watershed 1W1P Reporter
- 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 stormwater management, erosion control, and shoreland management
- h. Drone video footage and assistance to various county departments, townships, and partners
- i. County Weed Inspector services, Noxious 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 culvert inventories to guide management decisions and assist road authorities
- p. Bring approximately \$ 500,000 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 natural resources - 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 assistance for landowners). Our services benefit all Aitkin County residents, seasonal property owners, and others who visit here to enjoy our natural resources. We have increased staff and services in the last year to better implement our projects and serve landowners, townships, and the County.

The County appropriation is important to our budget, as it provides local funding and support which is vital to leverage state and federal grant funds. 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 \$300,000) to balance out cash flow highs and lows throughout the year. Our balance on December 31, 2023 was \$678,274 of which \$340,000 was encumbered for the AIS program and \$ 58,000 encumbered to other projects. This leaves us \$20,000 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: 2025 SWCD budget

Aitkin County SWCD 2025 Budget									
Revenue	2024 Budget	2025 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	\$ 25,000.00							
Ag Inspector	\$ 5,000.00	\$ 5,000.00							
Total From County (All Sources)	\$ 131,549.00	\$ 106,549.00							
State Local Comprehensive Water Mgt Plan	\$ 18,957.00	\$ 18,957.00	All WPTF Funds	Second year of NRBG Increase					
State WCA	\$ 11,343.00	\$ 11,343.00	1/4 of WCA Funds	Second year of NRBG Increase					
SWCD Capacity	\$ -								
SWCD Aid	\$ 167,180.55	\$ 167,180.00							
BWSR Projects Grants	\$ 4,141.00	\$ -	2025 Funds were received in 2024						
BWSR Conservation Delivery	\$ 20,212.00	\$ 20,212.00							
State Riparian Aid	\$ 30,000.00	\$ 30,000.00							
Ag Buffer Program	\$ 8,500.00	\$ 8,500.00							
Soil Health Staffing Grant		\$ 53,750.00							
Soil Health Delivery Grant		\$ 8,000.00							
Conservation Easements - BWSR Funded	\$ 16,000.00	\$ 4,500.00	3 Easements @ \$ 2,500						
Aquatic Invasive Species (AIS)									
AIS Education Prevention	\$ 27,000.00	\$ 27,000.00							
AIS Inspections									
AIS Inspection, Materials, Services	\$ 160,808.75	\$ 160,808.75							
AIS Enforcement	\$ 40,000.00	\$ 40,000.00							
AIS Emergency Response									
AIS Decontamination	\$ 8,100.00	\$ 8,100.00							
AIS Maintenance Fund									
AIS Adminstration / Coordination	\$ 33,701.25	\$ 33,701.25	\$ 269,610 Total AIS \$						
Snake River 1W1P	\$ 5,000.00	\$ 2,500.00							
Rum River 1W1P	\$ 19,000.00	\$ 60,000.00	Implementation Funds						

Upper Miss Brainerd 1W1P	\$ 113,300.00	\$ 597,062.00	Implementation Funds		
Upper Miss Grand Rapids 1W1P	\$ 5,000.00	\$ 25,000.00	Implementation Funds		
MPCA 319 Grant	\$ 65,000.00	\$ 55,000.00	Competitive Grant		
HELP Grant	\$ 7,000.00		Grant Completed in 2024		
CPL Grant	\$ 9,802.00	\$ 300.00	Competitive Grant		
CCFFC Grant	\$ 80,000.00	\$ 10,000.00	Competitive Grant		
Observation Wells	\$ 960.00	\$ 2,160.00	State Contract		
Groundwater Protection Initiative Grant		\$ 45,000.00	Competitive Grant		
Forest Stewardship	\$ 13,500.00	\$ 10,000.00			
Mn Ag Water Quality Certification Program	\$ 2,000.00	\$ 500.00			
Tree Sales	\$ 8,900.00	\$ 5,000.00			
Tree Planter	\$ 100.00	\$ 100.00			
Native Plant Sales	\$ 1,500.00	\$ 1,500.00			
Truax Drill	\$ 1,700.00	\$ 800.00			
Drone Seeder		\$ 500.00			
Interest Earnings	\$ 200.00	\$ 400.00			
Subtotal	\$ 878,905.55	\$ 1,407,874.00			
TOTAL =	\$ 1,010,454.55	\$ 1,514,423.00			

Expenses	Spent in 2023	2025								
Supervisor's Compensation	21,875.00	22,000.00								
Employee Salary	364,286.65	450,000.00								
Employers FICA and Medicare	28,566.69	30,000.00								
Employers PERA Contribution	27,321.72	28,000.00								
Employers DCP Contribution	775.00	800.00								
Supervisor's Expenses	13,928.31	13,000.00								
Employee Expenses	5,805.58	8,500.00								
Professional Services	9,333.00	12,000.00								
Farm Bill Biologist		3,250.00								
Insurance	8,550.55	9,000.00								
Fees and Dues	6,929.54	7,000.00								
Vehicle Expenses	5,711.05	6,000.00								
Education and Promotion	1,398.05	1,500.00								
Office Supplies & Maintenance	5,354.99	7,000.00								
Postage	894.03	1,100.00								
Website		500.00								
State Cost share Projects		3,000.00	Allocated for Projects							
Local Comp. Water Mgmt. Plan	22,035.57	12,000.00	Allocated for Projects / Outreach							
Dist Capacity Cost Share Funding		-								
SWCD Aid		\$ 20,000.00	Allocated for Projects							
Soil Health Staffing Grant		53,750.00								
Soil Health Delivery Grant		8,000.00	Allocated for Projects							
Aquatic Invasive Species (AIS)										
AIS education/prevention	28,632.81	27,000.00								
AIS inspections	201,425.05									
AIS Inspections, Materials, Services		160,808.75								
AIS enforcement	-	40,000.00								
AIS emergency response	-	-								
AIS decontamination	8,790.22	8,100.00								
AIS maintenance fund	-	-								
AIS admin/coordination/rent										
AIS Administration	26,961.00	33,701.25								
MPCA 319 Grant	62,702.62	45,000.00	Allocated for Projects / Outreach							

Request for 2025 Appropriation for Aitkin County CARE, Inc.

Amount of money requesting: \$75,800.00

Historical context: In 2010, Aitkin County adopted \$30,562,851.00 in expenditures. *
Aitkin County CARE, Inc. [CARE] was appropriated \$37,900.00.
This equates to .124% of the allocated expenditures.

**Data provided by Kathy Ryan*

The services CARE provides assist with keeping older neighbors in their homes and communities for as long as possible. People staying in their homes longer reduces the need to utilize taxpayer funded programs. CARE has a hands-on approach and is the eyes & ears for Aitkin County Home & Community-Based Services. CARE holds a State of Minnesota Home and Community-Based 245D License and Aitkin County Case Managers refer clients who are on waivers to CARE for services. Currently we employ 9 Professional Caregivers who provide homemaking and respite services. We submit reimbursement for waivers to BlueCross BlueShield, Medica, UCare, Minnesota Medicaid and the Veterans Administration. We need to hire more staff because the demand for services has and continues to increase.



*Regular contact, care, connection AND communication with our clients!
CARE communicates with Aitkin County Case Managers about the needs of clients.
The consistent communication can and has prevented crisis mode situations.*

The services we provide are light housekeeping tasks including dusting, vacuuming, mopping, making beds, cleaning the bathroom [vanity, sink, tub and floors] and kitchen [counters, floor, refrigerator, microwave and oven.] We do laundry [linen and clothing], meal preparation and cleanup, shopping for necessities and home management tasks such as paying bills, completing paperwork [including the need for a notary public] and ordering groceries on-line.

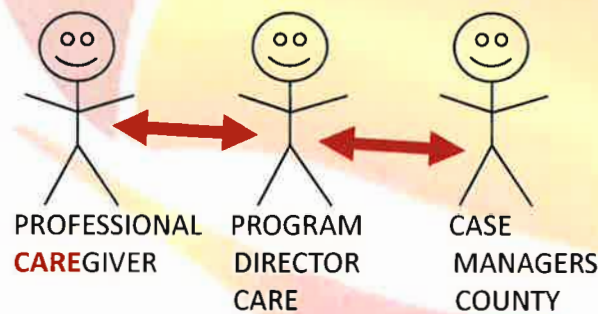
We also provide respite services which are a break for the caregiver. CARE provides a care receiver with the care they need to allow them to live at home, while the caregiver gets time to run errands, visit friends or family or even take a nap. CARE's Professional Respite Workers

prepare meals, provide stand-by assist with showers, help clients with transfers from sitting to standing etc, give reminders to take medications, perform light housekeeping, visit and play games, read or whatever the care receiver would like to do. This helps combat social isolation and loneliness for our clients.

CARE is currently in the enrollment process with the MN Department of Human Services to add Adult Companion and Individual Community Living Support to our license to provide additional supports and services to individuals in their own homes and to facilitate community access.

We provide services several times a week to once a month to our clients. Our services help prevent clients from having to move to a more structured setting because we have a relationship with our clients and understand their current reality. As our clients continue their aging journey, and more assistance is required, CARE communicates with the case managers at AC to work collaboratively in planning next steps.

CARE has a large number of private pay clients who pay for their services on a sliding fee scale. Again, as our clients' aging process progresses and health and independence become more limited, CARE informs clients and their families of options so that crisis situations can be avoided. Planning for aging can prolong the need for taxpayer funded programs. CARE is integral to this formula.



Regular contact, care, connection AND communication with our clients!

Q. What typically happens when older people who are living on low and/or fixed incomes AND begin to need assistance at home do not connect with CARE or Aitkin County for help?

A. They end up in crisis situations and may end up hospitalized. Often, in these scenarios, people are moved to a more restricted setting such as customized living [CL] and/or nursing homes [NH].

This type of scenario is difficult for the individual and requires a great deal of Aitkin County's Case Managers' time. These types of changes take anywhere from 10 to 80 hours per client, depending upon the complexity of the situation and needs.

What does a situation like this look like for the County?

Aitkin County Case Managers/Assessors & Eligibility Workers must determine if the client is eligible for a waiver, which is funded by taxpayers. Considerations include determining assessed needs, assets & income for Medical Assistance eligibility determination, if the individual is capable of making sound decisions, discovering what the client would like to have happen, and collaborating with other important individuals involved in the client's life. This process takes time & people power which translates into costs for the case managers, assessor, the Aitkin County financial team and sometimes may involve the Aitkin County Attorney's Office. Once eligibility is determined based on assessed level of care and financial determination, County Case Managers are tasked with finding a placement, setting up tours, coordinating the move, meeting with the client and family, meeting with the provider and documentation for every step along the way. It can be a costly process for the taxpayers.

When a disabled or elderly person is deemed eligible for a Medical Assistance Home and Community Based Waiver and moves into a customized living or community residential setting, Minnesota taxpayers could pay up to \$1,170 per month [based on an individual's monthly income] for room and board alone. All waiver services paid through Medical Assistance is an additional cost based on need. This rate is effective from 7/1/2024-6/30/2025.

What about if the person requires more skilled care from a nursing home? Medical Assistance pays an average of \$10,620 per month which is the statewide average payment for skilled nursing facility care from 7/1/2024-6/30/2025. This cost is per person based on level of care and an individual's monthly income.

CARE helps to keep people in their own homes and out of placement. Clearly, investing in the CARE organization and services is cost savings for the County.

[AARP research](#) shows that the majority of people *want* to stay living in their homes and in their communities. 75% of people 50+ say that want to remain living in their current home or community, as compared to half of those age 18-49. Furthermore, 78% of rural residents want to stay in the same type of community, as compared to urbanites being more open to going to suburbs or rural areas.

FACT: There is a provider shortage. In Aitkin County, a group home closed in the last 2 years. There is a provider who wants to open but cannot find staff. Providers outside the county lines do not know Aitkin County like CARE does.

How many Aitkin County people has CARE served from January to June of this year?

Year to Date	Jan	Feb	Mar	Apr	May	Jun	ANNUAL
Rural Delivery Clients-unduplicated [und]	21	0	1	3	3	0	28
Rural Meal Count	422	370	325	385	397	0	1899
Memory Loss Support Group Clients-und	10	1	0	0	0		11
Adult Companion Clients	9	10	9	4	1	0	33
Adult Companion Hours	129.5	128	109	71.5	20	0	458
Unduplicated Clients (CSFP)	71	2	1	2	0	2	78
Nutrition Assist Program (CSFP)	71	66	69	67	66	66	405
Unduplicated III D participants	46	0	1	0	3	1	51
S.A.I.L.-READ ABOUT IT*	28	24	26	25	29	24	156
Duplicated Rides for Health	60	35	40	39	30	29	233
Unduplicated Rides for health	22	8	6	9	5	2	52
Rides for Health (miles)	1594	1091	1116	1702	1341		6844
Grand Friend Program Clients	69	69	69	69	69	0	345
MOW unduplicated clients	17	0	1	0	0	1	19
Hot Meal Count	334	275	239	269	272	250	1639
IIIB Transportation Clients	9	9	11	5	2	1	37
IIIB Transportation Clients-und	9	0	3	0	0	0	12
IIIB Transportation Units	86	86	78	50	20	6	326
IIIB Chore Clients-und	1	0	1	1	2	1	6
IIIB Chore Clients	1	1	2	2	2	2	10
IIIB Chore Hours	1	1	5	6	4	4	21
IIIE Caregiver Counseling Clients	5	5	6	6	8	7	37
IIIB Counseling Clients	51	45	45	44	48	43	276
IIIB Counseling Hours	51	45	45	44	60	70	315
Respite Clients	5	4	6	6	6	7	34
Respite Hours	97.5	84.5	84.25	118	139.75	118.75	642.75
Homemaking Clients	51	50	45	44	48	43	281
Homemaking Hours	404	366.75	320	351.91	396	308.5	2147.16
New Clients / Homemaking	2	2	1	0	6	6	17
New Clients/ Respite	5	1	1	0	2	3	12
Toenail Clinic	21	16	15	20	19	19	110
Toenail Clinic Unduplicated	2	4	2	3	2	3	16
IIIE Caregiver Counseling Clients-und	5	1	1	0	2	1	10
IIIB Counseling Clients-und	51	2	1	0	6	6	66
IIIB Home Visitor	3	0	1	3	2	2	11

IIIB Home Visitor-und	3	0	0	2	0	0	5
Outreach	138	134	150	139	0	0	561
Outreach-und	138	4	12	6	0	0	160

*CARE is also committed to prevention & health enhancement as we age by offering *SAIL Classes (Stay Active and Independent for Life)* in Aitkin, Malmo and McGregor. SAIL Classes are available to anyone free of charge. CARE absorbs the cost of instructor training. The class is typically a 24-session class with each one lasting 1 hour twice a week. SAIL is an evidence-based exercise class that helps increase strength, balance and fitness which helps incorporate movement into your everyday life and reduces the risk of falls. SAIL participants save on average \$2,425* in health care costs associated with prevented falls because of participating in the class! CARE incurs an administrative cost per class as required by the licensing organization, Juniper.

STATE OF THE WORKPLACE

CARE is striving to be the employer of choice to care for our aging population in Aitkin County. To be this, we need to offer competitive compensation and benefits packages to all employees of the organization. Currently, we are being undercut from the caliber of talent we want because we cannot compete with similar organizations providing services in the healthcare field or other area employers. **The table below illustrates the reality we are facing with our Professional Caregiver staff.**

CARE Professional Caregiver	Cardinal Comfort Care Cooperative Two Harbors	Rivers Edge Aitkin	Aicota Aide to a CAN Aitkin	Golden Horizons Aitkin	Aitkin Health Services Aitkin	CRMC Home Services Crosby
\$14 - \$15	\$20	\$17	\$15 then \$25	\$13 - \$17	\$25 CNA	Starts at \$17
PTO			EAP	401K Matching	401K Matching	401K
Holiday Pay IF full-time			Full benefits	Dental Insurance	Health Insurance	Comprehensive Insurance
			\$16.01 - \$18.03 for Social Wellness/Restorative Aide	Vision Insurance		Health Savings Account
				PTO		Gym Discount
				Continuous raises		PTO

The table below illustrates the reality we are facing with our **executive leadership** staff:

CARE Executive Director	Lakes & Pines ED	LSS Assistant Director of Grants
\$48K - \$58K	\$72K - \$130K	\$89K
\$600 monthly	Health Insurance	Flex Schedule & PTO
PTO	Dental Insurance	Affordable Medical, Dental & Vision Plans
5 paid holidays	Life Insurance	HSA
	Retirement Plan with Match	403B
		Disability Insurance

The table below illustrates the reality we are facing with our **program director** staff:

CARE Program Directors	Cardinal Comfort Care Cooperative Two Harbors	Aitkin County Office Support Specialist	Program Manager Help At Your Door Nonprofit Golden Valley
\$17.00 - \$20.00	Starting \$65,000	\$17.38 - \$25.73	\$27.88
\$600 monthly stipend	\$31.25	County benefits	Health Insurance
PTO			Vision Insurance
5 paid holidays			Dental Insurance
			401K up to 2% Match
			PTO
			Paid Holidays

Clearly, CARE is unable to compete for the top talent in the area.

In 2024, we are seeing an increase in demand for our services.

CARE has started a waiting list of clients because we do not have enough Professional Caregivers and we need to hire and retain more staff.

Additionally, we must focus on developing our capacity to serve in all five districts of Aitkin County.

We need additional funding to be able to serve more older adults by increasing our ability to be the premier service provider AND an employer of choice in Aitkin County.

THE FINANCIALS OF CARE's CARING FOR AITKIN COUNTY'S OLDER ADULTS

CARE's Total Annual Operating Budget

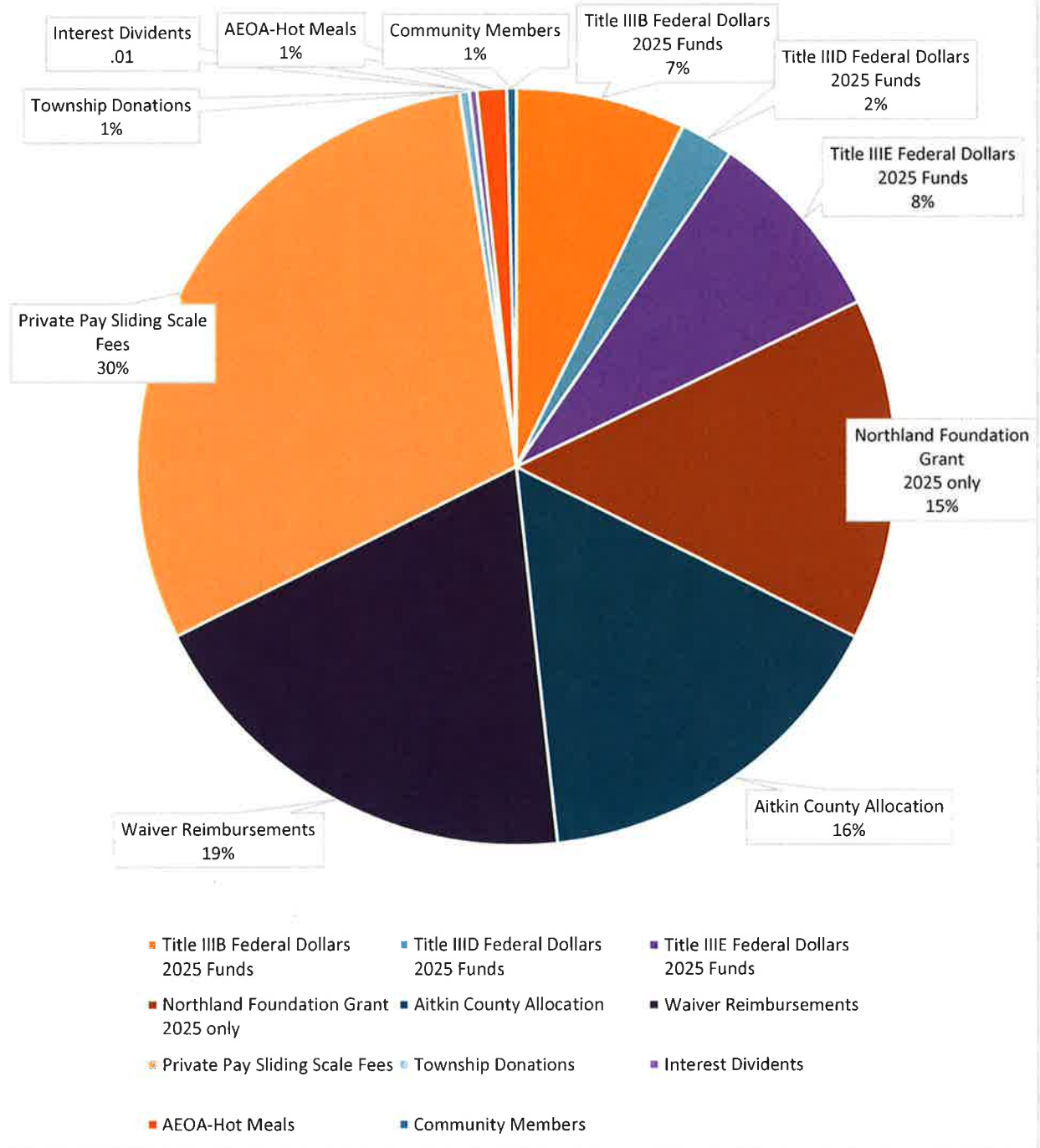
YEAR	Total Revenue Reported on 990	Allocation from Aitkin County
2023	\$454,825	\$37,900
2022	\$369,253	\$37,900
2021	\$414,189	\$37,900
2020	\$379,747	\$37,900
2019	\$291,616	\$37,900
2018	\$260,554	\$45,900

CARE's Year End Fund Balances

Year	Beginning of the Year	End of the Year
2023	\$146,991	\$204,858
2022	\$214,733	\$146,991
2021	\$147,368	\$214,733
2020	\$86,898	\$147,368
2019	\$59,446	\$86,898
2018	\$41,685	\$59,446

CARE Funding

Data used from 2023 Tax Return & 2024 QuickBooks





AITKIN COUNTY AGING ADULTS & VETERANS

CARE's Vision is to be the leader in providing innovative and quality services to older adults and adults managing disabilities living in Aitkin County.

*CARE's Mission is to enhance and promote the **independence, dignity, value and well-being** of older adults & adults managing disabilities and those who care for them.*

*CARE's Strategy is to partner with local government, businesses, nonprofits and the communities we serve to become a **"County for a Lifetime."***

WHERE DO OUR OLDER ADULTS & VETERANS LIVE IN AITKIN COUNTY?

About the data: Data presented in Census Reporter is collected by the U.S. Census Bureau. In general, the data is from the most recently released American Community Survey (ACS). At this time, the data is from the **2018-2022 5-year ACS** and the **2022 1-year ACS**. In general, 1-year ACS data is released in September of the year following its collection, and the 5-year ACS data is released in December. See the [ACS data releases page](#) for more information. Our [2020 Census Data for Your Neighborhood](#) service is built on data from the 2020 Decennial Census redistricting data release. This data is based on Aitkin County's population being at 15,859 people.

Aitkin County Commissioner Districts

District #1 Zip Code: 56431 [Aitkin]

Mr. Mark Wedel

Neighbors aged 60 to aged 69	1,792	11% of aged 65+ are living in poverty
Neighbors aged 70 to aged 79	1,344	776 Veterans
Neighbors aged 80+	538	
Total neighbors who are older adults	3,674	23% of the County's population

District #2 Zip Code: 56432 [Malmo]

Mrs. Laurie Westerlund

Also serves 56431

Neighbors aged 60 to aged 69	620	7% of aged 65+ are living in poverty
Neighbors aged 70 to aged 79	350	268 Veterans
Neighbors aged 80+	162	
Total neighbors who are older adults	1,132	7% of the County's population

District #3 Zip Code: 56350 [McGrath]**Mr. Travis Leiviska***Also serves 56431, 55760*

Neighbors aged 60 to aged 69	55	15% of aged 65+ are living in poverty
Neighbors aged 70 to aged 79	71	33 Veterans
Neighbors aged 80+	40	
Total neighbors who are older adults	166	1% of the County's population

District #4 Zip Code: 55760 [McGregor]**Mr. Brett Sample***Also serves 56469*

Neighbors aged 60 to aged 69	597	12% of aged 65+ are living in poverty
Neighbors aged 70 to aged 79	448	265 Veterans
Neighbors aged 80+	209	
Total neighbors who are older adults	1,254	8% of the County's population

District #4 Zip Code: 55787 [Tamarak]**Mr. Brett Sample**

Neighbors aged 60 to aged 69	167	7% of aged 65+ are living in poverty
Neighbors aged 70 to aged 79	62	52 Veterans
Neighbors aged 80+	25	
Total neighbors who are older adults	254	2% of the County's population

District #5 Zip Code: 56469 [Palisade]**Mr. Michael Kearney**

Neighbors aged 60 to aged 69	295	8% of aged 65+ are living in poverty
Neighbors aged 70 to aged 79	152	130 Veterans
Neighbors aged 80+	57	
Total neighbors who are older adults	504	3% of the County's population

District #5 Zip Code: 55785 [Swatara]**Mr. Michael Kearney**

Neighbors aged 60 to aged 69	69	6% of aged 65+ are living in poverty
Neighbors aged 70 to aged 79	26	25 Veterans
Neighbors aged 80+	26	
Total neighbors who are older adults	121	.8% of the County's population

District #5 Zip Code: 55748 [Hill City]**Mr. Michael Kearney**

Neighbors aged 60 to aged 69	289	10% of aged 65+ are living in poverty
Neighbors aged 70 to aged 79	138	133 Veterans
Neighbors aged 80+	55	
Total neighbors who are older adults	482	3% of the County's population

District #5 Zip Code: 55752 [Jacobson]**Mr. Michael Kearney**

Neighbors aged 60 to aged 69	87	2% of aged 65+ are living in poverty
Neighbors aged 70 to aged 79	70	50 Veterans
Neighbors aged 80+	35	
Total neighbors who are older adults	192	1 % of the County's population

The 50+ Minnesotans contributed \$2 billion in volunteering activities and \$7 billion in unpaid caregiving in 2018. These are the people who pay taxes, shop in local stores, etc. The 50+ population accounts for 57 cents to every dollar spent in Minnesota. In order to retain this crucial population and avoid further population decline, Aitkin County needs to be sure that there is the support infrastructure in place. CARE provides volunteer opportunities which keep older people engaged and connected to our communities. Currently, there are 33 active volunteers providing valuable services to our neighbors including delivering hot meals 5 days a week in the city of Aitkin and providing rides for health and medical related appointments.

Goals during 2025: Increase & Retain our Professional Caregiving Staff**Offer a competitive salary and benefits package at all levels****Build service capacity in all five commissioner districts****Increase our services to Veterans**

Thank you for your consideration in supporting an allocation of \$75,800.00 for Aitkin County CARE, Inc. for 2025.

Who We Are



VISION:

To be the leader in providing innovative & quality services to older adults in Aitkin County

MISSION:

To enhance & promote the independence, dignity, value and well-being of older adults and those who care for them



Amy M. Wyant

Executive Director

218-927-1383 ext. 3
aitkincountycares@gmail.com

aitkincountycare.com
PO Box 212 • 20 Third Street NE
Aitkin, MN 56431

Administrative Duties
Aitkin County Health & Human Services Advisory Board
Board of Directors Engagement
Chief Financial Officer
Fundraising & Grant Writing
Liaison to Community Coalitions
Legal Kiosk Client Assistant
Marketing
Public Relations
Volunteer Recruitment



Kim Nutting

Program Director

218-927-1383 ext. 2
kimprogramdirector@gmail.com

Caregiving Consulting Services
Community Resources
Educational Trainer
End of Life Doula Program Referral
Facilitator of Support Group
Grant Reporting
Homemaker Services
IdentoGO Background Check Officer
Medical Records & Processing
Respite Care Services
Supervisor of Caregiver Paid Staff [11+]
Toenail Clinic Coordinator
Veterans Services Liaison



Ann Gile

Program Director

218-927-1383 ext. 1
annprogramdirector@gmail.com

Adult Companion Service
Aitkin Farm Fresh Coordinator
Chore & Transportation Service
Commodity Supplemental Food Program
Evidenced Based Exercise Classes
Grand Friends Program Coordinator
Hot Meals on Wheels Aitkin Coordinator
IdentoGO Background Check Officer
Notary Public
Pop Up Senior Center Coordinators
Rides for Health Coordinator
Seasons of Life Transition Service
Supervisor of Volunteer Staff [25+]



**2024
Board
of
Directors**



Laurie Westerlund
Chair

Aitkin County Commissioner
District # 2
Term: March 2024 - 2027



aitkincountycare.com
PO Box 212 -20 Third Street NE
Aitkin, MN 56431



Angie Kjelstrom

Vice-Chair

Common Spirit Health Care
Term: November 2021 - 2024
Personnel Committee



Tyler Ulseth

Treasurer

Riverwood Healthcare Center
Term: February 2023 - 2026
Finance Committee



Cindy Chuhanic

Secretary

The Joint, Aitkin Chamber
Term: February 2023 - 2026
Term: February 2020 - 2023



Laura Schlager

Board Member

Bremer Bank
Term: February 2021 - 2024
Term: February 2024 - 2027



Kim Larson

Board Member

Aitkin County Human Services
Term: August 2023 - 2026
Personnel Committee



Irmgard Boyer

Board Member

Retired Nurse
Community Member
Term: January 2023 - 2026



**Professional
Caregiving
Staff**



Kim Nutting

Supervisor

End of Life Doula Service
Homemaking Service
Respite Care Service



aitkincountycare.com
PO Box 212 -20 Third Street NE
Aitkin, MN 56431



Betsy



Blanche



Bri



Cass



Cindy



Daria



Dawn



Grace



Maggie



Mindy



Shirlene



Toni

*NOTE: Dawn & Toni are our Trained End of Life Doulas and provide this service to clients.

*NOTE: Cindy is our RN who provides the Toenail Clinic CARE.

Thank you to the following people who collaborated with me on ensuring that this proposal is accurate. It takes a village.

Athena Dunham

Executive Administrative Assistant
Aitkin County CARE, Inc Intern

Georgia Lane

Aging Services Planner
Arrowhead Area Agency on Aging, ARDC

Jessica Seibert, MPNA

Aitkin County
County Administrator

Jessi Goble

Financial Assistance Supervisor
Aitkin County Health and Human Services

Kathleen Ryan

Chief Financial Officer
Aitkin County

Kim Nutting

Program Director
Aitkin County CARE, Inc.

Kimberly Larson

Adult Social Services Supervisor, Home and Community Based Programs
Aitkin County Health and Human Services

Susan Rosette

Executive Director
Cardinal Comfort Care Cooperative

**Thank you for your consideration,
Amy M. Wyant
Executive Director
Aitkin County CARE, Inc.**



Aitkin County Care, Inc. <aitkincountycare@gmail.com>

Letter of Support

1 message

oharmon@centurylink.net <oharmon@centurylink.net>
To: Aitkincountycare@gmail.com

Sun, Jun 16, 2024 at 6:10 PM

Dear Amy

Please accept this letter of support for the upcoming budget request for Aitkin County Care.

My experience with Aitkin County Care has been very good. My parents have utilized services several times throughout the past number of years. My father passed in Feb of this year, but services such as housekeeping have helped them to remain living independently in an apartment. My mother still utilizes that service.

With our aging population in Aitkin County and economic situation of many of our seniors, I feel that programs like this are very important.

I support an increase in funding from the \$37,900 that has been in place for the last 14 years. These services cannot continue without financial support to go along with increased needs.

Liz and I are also sending a \$100 donation via mail.

Thank you

Rob Harmon

31158 456th Ave

Aitkin MN 56431



Aitkin County Historical Society and Depot Museum

P.O. Box 215
Aitkin, MN 56431
(218) 927-3348

July 11, 2024

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

Subject: 2025 Aitkin County appropriation for Aitkin County Historical Society

I am writing on behalf of the Aitkin County Historical Society to express our gratitude for your continued support and to request a modest funding increase for the upcoming fiscal year.

Last year's generous increase, coupled with a surge in visitor numbers and donations, has enabled our organization to begin to overcome the operating deficit of previous years. We are pleased to report an 18% increase in visitor numbers over the last 12 months. This growth can be attributed to our specialized displays that reflect the culture and interests of Aitkin County. Our winter fishing display last winter and our current Townball display have been particularly well-received by the community, drawing significant interest and engagement. Additionally, our hosting of special visitations, such as the recent visit by the Twin Cities Region of the Horseless Carriage Club of America, has also contributed to the increase in visitor numbers. The Townball display is now on exhibit at the Aitkin County Fair, further showcasing our rich local heritage.

In addition to our exhibits, we perform valuable services to the community by preserving and archiving county historical documents and artifacts. We also provide research support for individuals and local businesses seeking information on various subjects such as genealogy, local infrastructure, and historic locations throughout Aitkin County.

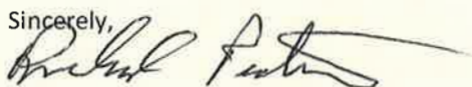
Considering these positive developments, we are moving ahead with much needed improvements to our Depot facility, and we will be submitting grant applications to help cover the costs of upgrading our technology and replacing the roof of our Depot Museum. These upgrades are crucial for enhancing our visitors' experience and preserving our exhibits.

To maintain our current momentum and continue providing high-quality services to our community, we are respectfully requesting a funding increase of \$1,250, or 5% over last year's funding. This increase reflects what we feel has been the rise in costs over the last year and will help us manage these inflating costs without needing to draw from our investments, which are vital as matching funds for our anticipated grant applications.

Enclosed you will find a copy of our proposed budget for 2025 and a balance sheet as of June 30, 2024

We believe that with your support, we can continue to enrich the cultural and historical fabric of Aitkin County. Thank you for your past and future support of our organization. We look forward to the possibility of continuing our partnership to benefit the community.

Sincerely,



Richard Peterson
Administrator
Aitkin County Historical Society

ACHS
2025 PROPOSED BUDGET

Annual Appeal	\$1,000.00
Cookie Sale (December)	\$1,500.00
Donations	\$7,500.00
Garage Sale (August)	\$8,000.00
Membership Dues	\$3,500.00
Memorials	\$250.00
Museum Store Sales	\$550.00
Township/City/County *	<u>\$26,500.00</u>

*County Appropriation 25,000	Totals	\$48,800.00
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Accounting	\$1,750.00
Administrator's Salary	\$27,456.00
Asst. Administrator's Salary	\$7,200.00
Advertising	\$1,200.00
Archival materials	\$1,000.00
Bank Service/Safe Dep Box	\$50.00
Copier/office supplies	\$2,500.00
Dues/subscriptions	\$500.00
Fundraising Expenses	\$2,800.00
• Occupancy Heat/Cooling	\$8,000.00
Miscellaneous Expense	\$1,000.00
Museum Sales	\$550.00
✓ Occupancy/ <u>Landscape</u> /Janitorial/Garbage	\$1,000.00
Payroll Taxes	\$2,500.00
Pest Control	\$1,500.00
Postage	\$500.00
Rental	\$350.00
Repairs	\$5,000.00
Security	\$1,500.00
State Fees	\$100.00
Technology	\$7,500.00
Telephone	\$1,200.00
Utilities	<u>\$4,000.00</u>

Totals	\$79,156.00
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Net +/-	-\$30,356.00
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NOTE: Insurance is covered by County \$5,000.00

We have a safety deposit box at Bremer - \$20/annual

Grant Income and Expenses not listed - amount received is then disbursed

accepted 2-24-24

AITKIN COUNTY HISTORICAL SOCIETY
TREASURER REPORT June 30, 2024

Bremer Savings

Beginning Balance	May 31, 2024	\$9,344.30
Income	June 30, 2024	\$1.54
Expense		\$0.00
Ending Balance	June 30, 2024	\$9,345.84

Bremer CD

Beginning Balance	opened 5/3/23	\$15,000.00
Interest/Dividend	June 30, 2024	\$449.63
Transfer to Ckg	June 3, 2024	\$15,449.63
Ending Balance	June 3, 2024	\$0.00

MCCU Money Market

Beginning Balance	May 31, 2024	\$14,403.93
Income	June 30, 2024	\$3.54
Expense		\$0.00
Ending Balance	June 30, 2024	\$14,407.47

MCCU Savings

Beginning Balance	May 31, 2024	\$46.86
	no activity	
Ending Balance	June 30, 2024	\$46.86

MCCU 12 Month CD

Beginning Balance	May 31, 2024	\$10,464.87
withdrew to ckg	June 5, 2024	\$10,464.87
Ending Balance	June 5, 2024	\$0.00

MidMN 13 mo. CD

Opened 10/2/23	Opened account	\$14,695.82
12/30, 3/31, 6/30	Interest/Dividends	\$550.60
Ending Balance	June 30, 2024	\$15,246.42

MidMN 13 mo. CD

6/28/2024	Opened account	\$13,000.00
Interest/Dividends	June 30, 2024	\$5.23
Ending Balance	June 30, 2024	\$13,005.23

MidMn 7 mo. CD

6/28/2024	Opened account	\$13,000.00
Interest/Dividends	June 30, 2024	\$5.33
Ending Balance	June 30, 2024	\$13,005.33

Mid-MN Cr Union	Savings	\$5.00
Mid-MN Cr Union	13 mo. CD 10/23	\$15,246.42
Mid-MN Cr Union	13 mo. CD 6/24	\$13,005.23
Mid-MN Cr Union	7 mo. CD 6/24	\$13,005.33
MCCU Money Market		\$14,407.47
MCCU Savings		\$46.86
Bremer Savings		\$9,345.84
Bremer Checking		\$24,902.72
Balance	6/30/2024	\$89,959.87

Bremer Checking

Beginning Balance	May 31, 2024	\$27,471.65
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INCOME

Donations	Cash Box (Visitors)	\$119.00
	General	\$55.00
	Beaver Twnshp	\$200.00
	Libby Twnshp	\$100.00
Membership	Individuals	\$75.00
Trsfrd CD's to ckg	MCCU	\$10,464.81
	Bremer	\$15,449.63
	Total Income	\$26,463.44

EXPENSES

Occupency:

Telephone	June	\$49.59
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Utilities:Electricity	Depot	\$24.27
	Bldg 2	\$14.89
	Bld 3	\$79.94

Utilities:Water/gas/	Depot & Bldg 2	\$180.31
	Bldg 3	\$52.28

Admin Wages	5/29-6/7; 6/12-21	\$1,481.82
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Janitorial	DAC cleaning May	\$17.45
	Pest control	\$107.91

Supplies	Resource room	\$2.18
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Displays	supplies	\$111.06
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Technology	Internet	\$99.99
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Office Supplies	Copier/contract	\$130.05
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Acctg/Taxes	Classen- Payroll 3	\$340.00
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Repairs	Front door	\$75.00
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	Window repair	\$252.33
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	Security lock	\$13.30
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Trsfr Ckg to MidMN	13 mo & 7 mos CD 13,000	\$26,000.00
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	Total Expenses	\$29,032.37
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Ending Balance	June 30, 2024	\$24,902.72
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6/31/24	Balanced bk stmt	
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INFO:

CD to Bremer Ckg	For June	
	MCCU 13 mo	\$10,464.87
	Bremer 13 mo	\$15,449.68
transfer to Mid-MN	amount decided at mtg	\$25,914.55

Aitkin County Ag Society

307 Second Street Northwest, Unit 121

Aitkin, Minnesota 56431

218.927.7354

July 11, 2024

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

Thomas Gustin

Vern Watters

Randeena Olson

Lacie Hietalati

Becky Koch

Lon Nicko

Re: 2025 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 2025, the Aitkin County Fair Board is requesting no 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 2025 annual MCIT coverage premium estimated to be \$9,000. As you are aware the fairgrounds sustained a large amount of damage from the May 11th, 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 2024 fair July 10 – 13, the weather was warm and rains had permeated the soils causing vendor and carnival placement difficulties. None the less, crowds were strong, with attendees coming from throughout Minnesota to our fair. The 2025 fair, held July 9 - 12, 2025, is expected to be 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 2025, the fair will celebrate its 136th 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, VFW, 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 2022/2023 with a balance of \$36,428 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 \$10,175 grant has been awarded from the County Fair Grant program, MN Department of Ag; those funds are restricted for use. Local community sponsorships totaling \$2,400. An additional, \$3,755 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, and graduation parties.
- Capital projects/major costs underway or completed during the past year:

Addition to the Sheep, Pig, Goat,	
Livestock Show Arena	\$30,000
Poultry building concrete floor	\$11,000
Electrical upgrades/repairs	\$4,460
Grandstand inspection	\$1,650
Repairs to the Stone Arches	\$20,000
Total:	\$67,110

The receipt of Fiscal Recovery Funds under the American Rescue Plan Act allowed for the opportunity to make significant improvements to the fairgrounds facility over the course of the funding timelines. These projects were completed prior to the fair.

Outdoor security lighting on several buildings
Replacement of the water system

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



Offices located in Aitkin, Bagley, Bemidji,
Grand Rapids, Park Rapids, and Walker

9 Willow Lane
Grand Rapids, MN 55744
218-326-5008
1-866-747-5008

www.supportwithinreach.org

July 1, 2024

ATTN: Jessica Seibert, MPNA
Aitkin County Government Center
307 2nd Street NW, Room 310
Aitkin, MN 56431

RE: 2025 Aitkin County Grant Proposal

Dear Ms. Seibert,

Support Within Reach extends to you this Request for Proposal to partner in furthering our cooperative efforts to ensure the communities of Aitkin County have quality, relevant victim/survivor centered services through our organization.

Support Within Reach seeks financial funding to further the work that Support Within Reach has begun in Aitkin County by meeting with victim/survivors of sexual violence and exploitation, providing supportive advocacy and resources, and ensuring that community partners and members alike are aware of and accessing Support Within Reach services when needed. Support Within Reach will further provide training and educational presentations to individuals of all ages within Aitkin County as preventative work is key in ending sexual violence.

By partnering with Support Within Reach, Aitkin County is partnering with an established and locally supported agency able to meet the unique and varied needs of victim/survivors of sexual violence and exploitation. Support Within Reach strongly promotes resource and referral gathering based on a strong network of system and community partners including within Aitkin County. Support Within Reach is able to further enhance services through collaboration and extended service networks. Support Within Reach is a trusted partner and will effectively use the funds provided by Aitkin County.

Support Within Reach respectfully submits this request for funds to continue providing supportive and educational services to Aitkin County communities and looks forward to partnering with Aitkin County in this important work.

Sincerely,

Katy Carpenter
Executive Director

312 Minnesota Avenue, Suite 2009, Aitkin, MN 56431
Phone: 218-766-9723 | 218-927-6226

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

REQUESTED AMOUNT: \$3,000.00

AGENCY OVERVIEW

Support Within Reach (SWR) is a private, non-profit sexual violence resource and advocacy organization. SWR is the second oldest and the largest stand-alone sexual violence resource center in Minnesota. SWR began providing services in 1977 as the Sexual Assault Program of Beltrami, Cass, Clearwater, and Hubbard Counties. It merged in 2014 to include Itasca and Aitkin Counties and took the name Support Within Reach. SWR provides services to primary and secondary victims of sexual violence. Primary victims are those who have directly experienced sexual violence and Secondary victims are those who provide support to primary victims i.e. friends and family.

SWR's service area covers six contiguous counties in north-central Minnesota. There are two main offices located in Grand Rapids and Bemidji with four outlying offices in Aitkin, Bagley, Park Rapids, and Walker. The organization has 20 total staff positions which include an Executive Director who presides over the six-county region, a program Supervisor at each main office that supervises various staff that provide programming and services, administrative and business staff, and four individual advocates staffing the outlying offices. SWR is governed by a volunteer Board of Directors from all across the six-county service area who work 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.

SWR's mission is to reduce the impact and harm of sexual violence in the communities we serve. This is done by providing services to men, women, and children who are primary and secondary victims of sexual violence. In the 2023 FY, SWR provided services to 214 individuals through various forms of advocacy and support. Additionally, SWR provides prevention and awareness outreach to educate the larger community about issues of sexual violence and risk-reduction strategies and provides educational presentations to all age groups. SWR is committed to raising public awareness around the issue of sexual violence.

In addition, SWR works with multi-disciplinary groups, health and human service agencies, tribal programs, law enforcement agencies (local, state, federal, and tribal), school districts, and professional businesses to best serve our clients and each unique community.

AITKIN COUNTY OVERVIEW

SWR 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, SWR 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 SWR 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 community that we serve. For example, SWR works with all law enforcement agencies in Aitkin County, working with officers and investigators throughout the investigative process. SWR has found that in cases where a sexual violence advocate is involved, victims tend to stay involved and more active with the criminal justice system. SWR works closely with law enforcement, hospitals, health and human service professionals, and other non-profit organizations in order to coordinate valuable, comprehensive services. Service coordination is done through cross referrals, working together on cases when clients authorize it, cross training between the different organizations, establishing protocols and practices on how we as collaborating organizations will work together effectively with victims/survivors in mind.

The Aitkin County area has one hospital and three law enforcement agencies. Of the cases SWR worked on for the 2023 FY, 60% cases involved the criminal justice system in Aitkin County. Of all cases, 60% of them worked with law enforcement, 20% required assistance in developing safety/risk assessment plans, and 20% required assistance filing for a protective order. 20% of cases required a Sexual Assault Nurse Examiner (SANE) exam in 2023 FY. SWR's SANE program in Itasca County has extended their SANE services into Aitkin County providing services at Riverwood Hospital to assist victims of sexual violence to complete the evidentiary exam collection process with a specially trained SANE nurse. When a victim presents themselves to the Emergency Room, the hospital calls SWR's 24/7 crisis hotline to have a SANE nurse dispatched out. SWR and the multi-disciplinary team continue to address barriers victims face when needing to access medical exams and reporting aid.

Active collaboration between key community partners is imperative in Aitkin County to continue SWR's expertise in providing victim centered and trauma-informed work.

COMMUNITY IMPACT

Through the service area, SWR has six offices to assist with daily staffing and 24/7 after-hours crisis line coverage.

In SWR's service area, aside from tribal communities, there are no other victim services that can provide services with privilege (meaning that advocates cannot be called to testify in court). This allows services to be done that meet clients' needs versus meeting specific mandates. Residents within our six-county service area, especially Aitkin due to its rural nature, are isolated at great distances from immediate supportive and advocacy services, preventative/awareness activities,

emergency medical care, and other services that those living in larger towns have more readily available. This oftentimes further traumatizes victims and creates barriers for victims to come forward. North Central Minnesota is oftentimes forgotten as the primary focus tends to be on larger more populated areas of the state, but SWR aims to make sure that no victim that comes forward feels forgotten or dismissed within the many systems they navigate.

All SWR's services are trauma-informed, and survivor centered. Current services include:

- 24-hour crisis lines (one crisis line per main office and surrounding areas)
- One-to-one peer support
- Crisis counseling / Interventions
- Risk assessment / Safety Planning
- Follow up – including case management, encouragement, and support
- Support Groups
- Emergency financial assistance
- Emergency Shelter / Safe House (specific to sexual violence survivors)
- Personal Advocacy – landlord, employer, school, interpreter services, childcare, immigration assistance, and transportation
- Referrals and Assistance to Community Agencies
- Medical Advocacy – Accompaniment to forensic evidentiary exams, medical advocacy, other emergency medical support
- Law Enforcement Advocacy – Information regarding investigation process, accompaniment during interviews, and law enforcement advocacy
- Child Protection Advocacy – information regarding child protection process, file mandated reports, and child protection court hearings
- Criminal Court Advocacy – information on the court process, providing information on crime victim rights, notification on criminal justice events, assistance writing victim impact statements, restitution, reparations, accompaniment to county attorney meetings, criminal court advocacy, probation assistance, and parole assistance
- Legal Advocacy – filing harassment restraining orders and orders for protection, hearing preparation, accompaniment to hearings, and accompaniment to civil attorney meetings

Over the past year, SWR has filled its Aitkin County Victim Services Coordinator position. Through our new Aitkin County advocate, a native to the area, SWR has been able to create deeper community partnerships, present more professional trainings and outreach presentations, and ultimately meet the needs of sexual violence victims within the County. SWR has already seen a 133% increase in new clients in Aitkin County from the 2022FY to 2023FY due to increased outreach and educational presentations to the area. SWR expects to see a continued increase in clients in Aitkin County as the outreach implemented reaches those in need with proper resources and support.

In 2023 FY, SWR assisted victim/survivors of sexual violence with over 115 hours of support and advocacy across 168 service types. In 2024 FY thus far, SWR assisted with over 320 hours of support and advocacy across 455 service types. In Aitkin County, SWR statistics reflect that 43% of our clients identify as American Indian or Alaska Native and 57% identify as White. Throughout all of SWR statistics, our numbers reflect that approximately three out of every four

incidents of sexual violence go unreported. These numbers come from cases reported to SWR and support the national average for cases that go unreported.

BUDGET/GOALS

Attached is SWR's total annual operating budget including the specific entities that fund the work we are so privileged to provide. SWR is requesting an increase of funding totaling \$3,000.00. This increase will enable the fruition of a robust community awareness program and trauma-informed, client-focused victim services plan created by SWR Leadership and its Aitkin County Coordinator. The additional increase would help fund SWR's efforts in educating the community and youth about sexual violence, improving the capacity of law enforcement and the judicial system in response to sexual violence cases through sensitive, survivor-centered approach trainings, ensuring that healthcare providers offer trauma-informed care to survivors, establishing a strong network of support and resources for survivors within the community, and promoting a culture of zero tolerance for sexual violence, thereby reducing the incidences of these crimes from occurring. As our victim service coordinator in Aitkin County is currently a part-time position, this increase in funding would support their desire to engage the community at a larger capacity and to ultimately create a larger presence in the community bringing awareness to the available resources and victim services we provide. As SWR has witnessed time and time again, there will subsequently be an increase in client services provided as it directly correlates with the increase of outreach provided. The increase in funding will provide a support to current staff to provide the victim services and crisis support necessary with the rise of client work.

SWR is funded through federal, state, and local grants. Additionally, SWR is funded through individual donations via annual fundraising events SWR hosts. Similar to many non-profit organizations, SWR has faced financial pressures on the organization to remain competitive with our wages through the rising costs of living. Since the Covid-19 Pandemic and the residual effects through the following years, SWR has remained a steady resource to the communities we serve despite these pressures. SWR has remained serving the community at high capacities and to increasing numbers of victims and community member partnerships.

With the Aitkin County grant, at the increased requested amount of \$3,000, SWR has the staff capacity to engage the community at an even greater rate. Through this funding and a newly developed strategic plan in place for Aitkin County developed by our Aitkin County Coordinator and Leaderships staff, SWR expects to see a continued increase in client work out of Aitkin County as the outreach implemented reaches the community. SWR's Aitkin County Coordinator has begun conducting assessments of the current victim services available within the county by meeting regularly with various community partners. Within these meetings, we are able to identify existing services, current beneficial outreach, as well as, the gaps within our community when it comes to victim services and awareness. As we are able to identify several key barriers that prevent victims from accessing available services in Aitkin County, through community collaboration and increased funding we will be able to address these identified needs and successfully serve the community's sexual violence victims more effectively.

The primary focus of SWR will be to continue the foundational programming of victim support services in Aitkin County. This will allow victims to access SWR's free and confidential services 24/7, 365 no matter where they are located in Aitkin County. As we have seen by the increase of services in the area, Aitkin County has an ever-rising need for the wide range of services that SWR provides.

Outreach will be another focus for SWR as it is imperative to provide awareness campaigns through several different formats in order to reach the diverse populations present. An overarching goal of our program is to cultivate a community-wide understanding and proactive stance against sexual violence, ensuring a safe, supportive, and informed environment for all. SWR organizes its outreach in ways to ensure that we can effectively reach individuals of all different ages, backgrounds, and levels of understanding when it comes to the topic of sexual violence.

In the 2023 FY, SWR provided 13 prevention outreach awareness reaching 173 individuals in Aitkin County. So far, in the 2024 FY, SWR has provided 5 prevention outreach awareness reaching 125 individuals. SWR recognizes that alone we cannot reach all individuals within our service areas effectively, but through collaborative community partnerships we will be able to educate, prevent, serve, and support our community and sexual violence victims best.

SWR's strategy is to fulfill the mission of the organization and focus on providing victim centered trauma-informed services, maintain use of best practices and utilize outreach to ensure individuals are aware of and accessing services needed. With Aitkin County's support and funding, SWR will aim to impact the number of victimizations of sexual violence through expanded education and prevention and offer unique services in times of need for victims of sexual violence.

It is imperative to remember that anyone has the potential to become a victim of sexual violence. SWR sees individuals of all races, genders, ages, and abilities come through our doors from Aitkin County. With this additional funding, Aitkin County and SWR will be able to reach the people of Aitkin County where they are at, educate and support the community, and shine a light on this prevalent and urgent epidemic. Thank you for your consideration of Support Within Reach's request and your essential partnership over this past year. It is because of community partnerships like yours that together we can reduce the impact and harm of sexual violence from continuing in Aitkin County communities.

Respectfully submitted by,

A handwritten signature in cursive script, appearing to read "Katy Carpenter".

Katy Carpenter

Support Within Reach

Statement of Financial Position

As of June 30, 2024

	TOTAL
ASSETS	
Current Assets	
Bank Accounts	
Checking-Wells Fargo SWR Acct	2,324.75
Deerwood Bank Checking Account	35,000.00
Edward Jones CD	10,895.09
Edward Jones Checking	1,630.23
Edward Jones-Corrective Checkng	12,259.05
Petty Cash - Aitkin	100.00
Petty Cash - Bagley	100.00
Petty Cash - Bemidji	100.00
Petty Cash - Grand Rapids	100.00
Petty Cash - Park Rapids	100.00
Petty Cash - Walker	100.00
Savings-Wells Fargo SWR Acct	69,194.69
Total Bank Accounts	\$131,903.81
Accounts Receivable	
11000 *Accounts Receivable	55,779.46
Facility Use Receivable	8,550.00
Total Accounts Receivable	\$64,329.46
Other Current Assets	
12000 Undeposited Funds	0.00
2120 Payroll Asset	0.00
In/Out Acct	0.00
Prepaid Expense	5,841.58
Prepaid Insurance	5,577.05
Prepaid Rent	4,680.44
Receivable (credit) from MN UI	0.00
Total Other Current Assets	\$16,099.07
Total Current Assets	\$212,332.34
Fixed Assets	
Accum Dep-Furniture & Equipment	-81,246.49
Furniture and Equipment	93,553.26
Total Fixed Assets	\$12,306.77
TOTAL ASSETS	\$224,639.11

	TOTAL
LIABILITIES AND EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	
20000 *Accounts Payable	1,302.49
Total Accounts Payable	\$1,302.49
Other Current Liabilities	
2110 Direct Deposit Liabilities	0.00
24100 Accrued Leave and Payroll	23,618.86
Accrued Comp Absences	9,055.77
Accrued Expenses	12,047.67
Deferred Revenue	0.00
Direct Deposit Payable	0.00
Minnesota Department of Revenue Payable	0.00
Out Of Scope Agency Payable	0.00
Payroll Liabilities	0.00
Accrued 403B	0.00
Accrued Dental Insurance	232.20
Accrued Federal Withholding	0.00
Accrued FICA/Medicare	0.00
Accrued Garnishments	0.00
Accrued Life Insurance	3.43
Accrued Medical Insurance	-5.02
Accrued MN UC	855.53
Accrued Simple Plan	0.00
Accrued State Withholding	0.00
Accrued United Way Withholdings	120.00
AHoward-Itasca County Human Svs	0.00
Remittance ID 0014349973	0.00
Total Payroll Liabilities	1,206.14
Total Other Current Liabilities	\$45,928.44
Total Current Liabilities	\$47,230.93
Total Liabilities	\$47,230.93
Equity	
30000 Opening Balance Equity	0.16
32000 Unrestricted Net Assets	61,101.25
Funds Unapplied	0.00
Invest in Fixed Assets	0.00
With Donor Restrictions	108,090.00
Net Revenue	8,216.77
Total Equity	\$177,408.18
TOTAL LIABILITIES AND EQUITY	\$224,639.11



Support Within Reach
Aitkin County Statement of Activity Detail
January 1 - July 12, 2024

DATE	TRANSACTION TYPE	NUM	NAME	CLASS	MEMO/DESCRIPTION	SPLIT	AMOUNT	BALANCE
Ordinary Revenue/Expenditures								
Revenue								
Grants								
5791 Aitkin County								
01/02/2024	Pledge	871	Aitkin County 5791	60 Aitkin County	2024 Appropriation	11000 *Accounts Receivable	2,000.00	2,000.00
Total for 5791 Aitkin County							\$2,000.00	
Total for Grants							\$2,000.00	
Total for Revenue							\$2,000.00	
Expenditures								
7620 Rent/Lease								
01/31/2024	Journal Entry	0124-01		60 Aitkin County	Rent - KLK Foundation	-Split-	143.50	143.50
02/29/2024	Journal Entry	0224-01		60 Aitkin County	Rent - KLK Foundation	-Split-	143.50	287.00
03/31/2024	Journal Entry	0324-01		60 Aitkin County	Rent - KLK Foundation	-Split-	143.50	430.50
04/30/2024	Journal Entry	0424-01		60 Aitkin County	Rent - KLK Foundation	-Split-	143.50	574.00
05/31/2024	Journal Entry	0524-01		60 Aitkin County	Rent - KLK Foundation	-Split-	143.50	717.50
06/30/2024	Journal Entry	0624-01		60 Aitkin County	Rent - KLK Foundation	-Split-	143.50	861.00
Total for 7620 Rent/Lease							\$861.00	
Total for Expenditures							\$861.00	
Net Revenue							\$1,139.00	

Support Within Reach - Sexual Violence Advocacy and Resource Center

Agency Budget October 1 2023 -September 30 2024

Grant Name	Revenue						Combined
	Beltrami	Cass	Clearwater	Hubbard	Aitkin	Itasca	Total
Aitkin County	0	0	0	0	2,000	0	2,000
Beltrami Child Abuse Prev	3,200	0	0	0	0	0	3,200
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
Fines	966	0	988	0	675	2,200	4,829
Grand Rapids Area Community Foundation	0	0	0	0	0	5,000	5,000
Fundraising/Donations	10,000	500	100	250	250	12,500	23,600
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	500	0	0	0	0	500	1,000
MN Department of Health	94,400	0	0	0	0	15,365	109,765
MN Department of Health-Supportive Services	12,907	0	19,360	0	0	8,066	40,333
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-DOC	0	0	0	0	0	5,000	5,000
Townships	750	1400	500	2300	500	3,650	9,100
United Way of Bemidji Area	17,000	0	1000	1000	0	0	19,000
United Way 1,000 Lakes	0	0	0	0	0	500	500
United Way NE MN	0	0	0	0	0	5,000	5,000
OJP-SART	13,000	0	0	0	0	13,000	26,000
OJP-FVSP	0	33,750	0	33,750	-	0	67,500
OJP-CVS	270,851	11,250	32,049	11,250	19,230	197,072	541,702
Total Revenue	<u>455,074</u>	<u>51,400</u>	<u>58,497</u>	<u>53,050</u>	<u>26,905</u>	<u>360,469</u>	<u>1,005,395</u>
Percentage of Budget	42%	6%	6%	6%	5%	35%	1

Payroll Totals

Payroll Expense Type	Beltrami	Cass	Clearwater	Hubbard	Aitkin	Itasca	Combined Total
Total Payroll	307,771	40,394	34,840	36,608	23,517	248,689	691,819
Total Fringe	25,688	3,174	2,738	2,877	1,848	19,481	55,807
Total IRA	1,692	1,212	-	-	-	1,692	4,596
Total Payroll Fee	-	-	-	-	-	-	-
Total Life	306	36	36	36	36	234	684
Employee Assistance Program	570	-	-	-	-	-	570
Total Health/Dental Insurance	8,394	-	-	5,972	-	13,094	27,460
Total Personnel	344,421	44,816	37,614	45,494	25,401	283,191	780,936

Expenses

Expense Type	Beltrami	Cass	Clearwater	Hubbard	Aitkin	Itasca	Combined Total
Accounting	8,000	650	650	650	200	2,925	13,075
Legal Fees	3,000	-	-	-	-	1,000	4,000
Bank Charges	-	-	-	-	-	-	-
Contract Services - SANE/Consultants, Grant Writers	-	-	-	-	-	2,000	2,000
Dispatch Services	1,898	271	271	271	226	1,582	4,520
Dues/Memberships - Dues, Bamboo HR	1,342	-	-	-	-	928	2,270
Client/Emergency Funds	600	200	200	200	200	400	1,800
Equipment Rental	2,820	-	-	-	-	1,880	4,700
Events/Exhibits	1,260	180	180	180	180	1,020	3,000
Fundraising Expense	400	-	-	-	-	200	600
Insurance	3,780	540	540	540	540	3,060	9,000
Workers Compensation	463	-	-	-	-	309	772
Maintenance/Repairs	500	844	70	70	60	400	1,944
Program Expenses (office supplies, etc)	2,994	428	428	428	428	2,423	7,128
Postage	210	30	30	30	30	170	500
Printing/Copying	1,611	252	252	252	202	1,241	3,810
Professional Development	1,200	300	300	300	300	900	3,300
Security Expense	2,304	329	329	329	280	1,914	5,485
Publicity (PSA's)	500	-	-	250	-	500	1,250
Recruitment/Recognition (staff, volunteers, board)	800	100	100	100	100	600	1,800
Rent/Lease	28,176	6,000	4,200	1,500	3,444	12,000	55,320
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	11,841	1,692	1,692	1,692	1,692	9,584	28,193
Lodging	840	120	120	120	120	680	2,000
Airfare	500	-	-	-	-	500	1,000
Food/Meals	420	60	60	60	60	340	1,000
Utilities	150	-	-	-	-	3,708	3,858
Expense Totals	107,709	13,724	11,150	8,700	9,790	73,392	224,465
Personnel Totals from Above	344,421	44,816	37,614	45,494	25,401	283,191	780,936
Total Personnel/Expenses	452,130	58,539	48,764	54,194	35,191	356,583	1,005,401
Net Income/Loss	2,944.09	(7,139)	9,733	(1,144)	(8,286)	3,886	(7)