

Waseca SWCD 2018 Budget

	2018
Income	
County Allocation	
County	96794
WCA	5000
	\$ 101,794.00
State Allocation	
Easement delivery	5682
Conservation Delivery	18986
Cost Share	10552
Local Capacity - CWF	100000
Buffer Law	\$ -
	\$ 135,220.00
Services	
Trees	\$ 15,000.00
Misc. Revenue	
Easement Monitoring WRP	
MCIT Div.	1000
	\$ 1,000.00
Interest	
Interest	\$ 100.00
Total	\$ 253,114.00

	2018
Expenses	
Personnel Services	
Contract Services	60711.36
Contract expense (mileage)	3600
Salaries (Gross)	
Technician	42494
Supervisor Comp.	6000
Taxes & Contributions	
Tax Contributions (6.5%, 1.45%)	3710
PERA (7.5%)	3081
Insurance	7064.4
	\$ 126,660.83
Services & Charges	
Supervisor Exp. & Training	2500
Employee Exp. & Training	1500
MASWCD Leadership Training	0
Office Expense	200
Computer	0
Fees & Dues	3500
Accounting	1500
Payroll Services	500
Audit	3000
Vehicle Fuel & Maint.	1500
Edu. & Promotion	750
MCIT	3000
Rent	7980
MISC. Exp.	325.17
	\$ 26,255.17
Office & Field Supplies	
Office Supplies	150
Field Supplies	300
Postage	200
	\$ 650.00
Project Expenses	
Trees	10000
Calendar	1500
Newsletter/Website	1500
	\$ 13,000.00
Local Capacity - Clean Water Fund	
	\$ 75,996.00
Buffer Law	
	\$ -
Cost Share Projects	
Cost Share	\$ 10,552.00
Total	\$ 253,114.00

Income \$ 253,114.00
Exp. \$ 253,114.00
Diff. \$ 0.00

Adopted by Board Motion
Thursday, June 08, 2017

INCOME Notes

County Allocation Received June and December

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EXPENSE Notes

Contract Services

	Hours	Rate	Total		
EG	720	56.74	40852.80	Estimated	Max Hours
AJ	288	38.72	11151.36	based on current	1/2 hours
AA	192	45.35	8707.20	2016 hours	1/2 hours
			60711.36		

Technician

TP	2080	20.43	42494.4	Includes Step Increase and 2% COLA
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Insurance		Medical	Dental	Life	H.S.A			
	TP	305.37	0		0	283.33	7064.4	5% Increase