

## Waseca SWCD 2016 Budget

		2016
<b>Income</b>		
	County Allocation	
	County	76162
	WCA	5000
	State Allocation	
	Easement delivery - 2016	5682
	Conservation Delivery - 2016	18986
	Cost Share - 2016	10552
	Services	
	Trees	15000
	Misc. Revenue	
	Easement Monitoring WRP	5000
	MCIT Div.	1000
	Interest	
	Interest	100
	<b>Total</b>	<b>137482</b>

		2016
<b>Expenses</b>		
Personnel Services		
	Contract Services	47112
	Contract expense (mileage)	3600
	Salaries (Gross)	
	Technician	31678
	Supervisor Comp.	5000
	Taxes & Contributions	
	Tax Contributions (6.5%, 1.45%)	2806
	PERA (7.5%)	2297
	Insurance	10800
	Services & Charges	
	Supervisor Exp. & Training	1500
	Employee Exp. & Training	1000
	MASWCD Leadership Training	0
	Office Expense	200
	Computer	500
	Fees & Dues	3500
	Accounting	1750
	Payroll Services	500
	Audit	0
	Vehicle Fuel & Maint.	2000
	Edu. & Promotion	750
	MCIT	2500
	Rent	7980
	MISC. Exp.	1109
	Office & Field Supplies	
	Office Supplies	150
	Field Supplies	300
	Postage	200
	Project Expenses	
	Trees	10000
	Calendar	0
	Newsletter/Website	250
	Cost Share Projects	
	Cost Share	0
	<b>Total</b>	<b>137482</b>

Income 137482  
 Exp. 137482  
 Diff. 0

Adopted by Board Motion  
 Thursday, June 16, 2016

Note: This budget does not include administrative or technical funding from potential grants awarded the District.

<b>INCOME Notes</b>
---------------------

County Allocation	Received June and December
-------------------	----------------------------

Trees	25% increase over 2015
-------	------------------------

County	No Increase	
--------	-------------	--

<b>EXPENSE Notes</b>
----------------------

Contract Services			
	Hours	Rate	Total
EG	720	43.25	31140.00
AJ	576	27.73	15972.48

Technician			
TP	2080	15.23	31678.4

Technician health insurance	
1118/month	Premium