

Waseca SWCD 2017 Budget

	2017
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	\$ 20,000.00
	\$ 155,220.00
Services	
Trees	\$ 15,000.00
Misc. Revenue	
Easement Monitoring WRP	5000
MCIT Div.	1000
	\$ 6,000.00
Interest	
Interest	\$ 100.00
Total	\$ 278,114.00

	2017
Expenses	
Personnel Services	
Contract Services	60711.36
Contract expense (mileage)	3600
Salaries (Gross)	
Technician	40456
Supervisor Comp.	6000
Taxes & Contributions	
Tax Contributions (6.5%, 1.45%)	3554
PERA (7.5%)	2933
Insurance	11004.36
	\$ 128,258.66
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
	\$ 26,255.00
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	
	\$ 89,950.00
Buffer Law	
	\$ 20,000.00
Cost Share Projects	
Cost Share	\$ -
Total	\$ 278,113.66

Income 278114
 Exp. 278114
 Diff. 0

Adopted by Board Motion
 Thursday, June 16, 2016