

A decorative graphic on the left side of the page. It consists of a thick, dark blue vertical bar. A horizontal blue arrow points to the right, overlapping the vertical bar. The year '2019' is written in white, bold, sans-serif font inside the arrow. At the bottom of the vertical bar, there are several thin, curved lines in shades of blue and green, resembling grass or reeds.

2019

Budget

Waseca Soil and Water Conservation District

Adopted June 14, 2018 by SWCD Board

Waseca SWCD 2019 Budget

		2019
Income		
County Allocation		
County		100,664
WCA		5,000
		\$ 105,664.00
State Allocation		
Easement delivery		5,682
Conservation Delivery		18,986
Cost Share		10,552
Local Capacity - CWF		103,870
Buffer Law		\$ 20,000.00
		\$ 159,090.00
Services		
Trees		\$ 12,000.00
Misc. Revenue		
NRCS Contribution Agreement		0
MCIT Div.		1,000
		\$ 1,000.00
Interest		
Interest		\$ 100.00
Total		\$ 277,854.00

		2019
Expenses		
Personnel Services		
Contract Services		0.00
Contract expense (mileage)		0
Salaries(Gross)		
Manager		65,520
Admin Assistant		35,089
Technician		44,636
Supervisor Comp.		8,000
Taxes & Contributions		
Tax Contributions (Med. & SS)		11,300
PERA (7.5%)		11,100
Insurance		32,500
HSA contribution		10,200
		\$ 208,145.00
Services & Charges		
Supervisor Exp. & Training		3,000
Employee Exp. & Training		2,500
MASWCD Leadership Training		0
Office Expense		600
Computer/technology		3,000
Fees & Dues		7,750
Accounting		3,600
Payroll Services		600
Audit		2,000
Vehicle Fuel & Maint.		2,000
Edu. & Promotion		2,000
MCIT		3,500
Rent		7,980
MISC. Exp.		1,500
		\$ 40,030.00
Office & Field Supplies		
Office Supplies		300
Field Supplies		300
Postage		500
		\$ 1,100.00
Project Expenses		
Trees		10,000
Calendar		1,500
Newsletter/Website		1,500
		\$ 13,000.00
Local Capacity - Clean Water Fund		
included in staff expenses		\$ -
Buffer Law		
included in staff expenses		\$ -
Cost Share Projects		
State Cost Share		\$ 10,552.00
Cost share projects (non-grant)		\$ 5,027.00
Total		\$ 277,854.00

assumed that all grants are used and spent within calendar year (FY19 grants accounted for in CY 2019 budget)

Income \$ 277,854.00
 Exp. \$ 277,854.00
 Diff. \$ -

Adopted by Board Motion
 Thursday, June 14, 2018

Buffer Law grant is confirmed for 2019 but unknown after that.

budget 1/2 audit cost for 2019. not expected to be needed in 2019

but would help to even out budgets from year to year.

Fees & dues: TSA, MASWCD, AREA 6, PF

\$18200 capacity available from BWSR with 1:1 county \$ match.

No state cost share held back for TA

4% county increase