



2020

Budget

Waseca Soil and Water Conservation District

Adopted June 13, 2019 by SWCD Board

Waseca SWCD 2020 Budget

	2020
Income	
County Allocation	
County	105,675
WCA	5,000
Shoreland/riparian	
	\$ 110,675
State Allocation	
Easement delivery	5,750
Conservation Delivery	18,986
Cost Share	10,552
Local Capacity - CWF*	108,881
Buffer Law	\$ 20,000
	\$ 164,169
Services	
Trees	\$ 12,000
Misc. Revenue	
NRCS Contribution Agreement	0
MCIT Div.	800
Other(CREP, MPCA, etc.)	6,021
	\$ 6,821
Interest	
Interest	\$ 200
Total	\$ 293,865

assumed that all grants are used and spent within calendar year (FY2020 grants accounted for in CY 2020 budget)

Income \$ 293,865
Exp. \$ 293,865
Diff. \$ -

Adopted by Board Motion
Thursday, June 13, 2019

budget 1/2 audit cost annually. expected to be needed in 2020

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

** Does not include Cannon 1W1P dues of up to \$2000

*potential up to \$14330 additional capacity funds available from BWSR with 1:1 county \$ match.

No state cost share held back for TA

5% county increase

	2020
Expenses	
Personnel Services	
Contract Services	0
Contract expense (mileage)	0
Salaries(Gross)	
Manager	71,573
Admin Assistant	37,606
Technician	46,904
Supervisor Comp.	7,000
Taxes & Contributions	
Tax Contributions (Med. & SS)	11,300
PERA (7.5%)	11,600
Insurance	36,000
HSA contribution	10,200
	\$ 232,183
Services & Charges	
Supervisor Exp. & Training	3,500
Employee Exp. & Training	2,500
MASWCD Leadership Training	0
Office Expense	600
Computer/technology	1,500
Fees & Dues**	7,750
Accounting	3,500
Audit	1,500
Vehicle Fuel & Maint.	2,000
Edu. & Promotion	1,000
MCIT	3,700
Rent	7,980
Phone and WIFI	1,000
MISC. Exp.	2,000
	\$ 38,530
Office & Field Supplies	
Office Supplies	300
Field Supplies	300
Postage	500
	\$ 1,100
Project Expenses	
Trees	10,000
Calendar	1,000
Newsletter/Website	500
	\$ 11,500
Cost Share Projects	
State Cost Share	\$ 10,552
Cost share projects (non-grant)	\$ -
Total	\$ 293,865