

A dark blue vertical bar runs down the left side of the page. A blue arrow-shaped graphic points to the right, overlapping the bar, with the year '2022' written inside it in white.

2022

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## **Budget**

### Waseca Soil and Water Conservation District

Adopted May 13, 2021 by SWCD Board

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## Waseca SWCD 2022 Budget

	2022
<b>Income</b>	
County Allocation	
County	105,675
WCA	5,000
Riparian Protection	5,000
	\$ 115,675
State Allocation	
Easement delivery	5,750
Conservation Delivery	18,986
Cost Share	10,552
Local Capacity* - CWF**	103,870
Buffer Law**	20,000
	\$ 159,158
Services	
Trees	\$ 18,000
Misc. Revenue	
NRCS Contribution Agreement	0
MCIT Div.	500
Other(CREP, MPCA, 1W1P)****	12,074
	\$ 12,574
Reserves	\$ 8,442
Interest	
Interest	\$ 500
<b>Total</b>	<b>\$ 314,349</b>

	2022
<b>Expenses</b>	
Personnel Services	
Contract Services	0
Contract expense (mileage)	0
Salaries(Gross)	
Manager	82,831
Admin Assistant	42,658
Technician	52,242
Supervisor Comp.	5,000
Taxes & Contributions	
Tax Contributions (Med. & SS)	13,596
PERA (7.5%)	13,330
Insurance	39,000
HSA contribution	10,200
	\$ 258,857
Services & Charges	
Supervisor Exp. & Training	700
Employee Exp. & Training	1,000
MASWCD Leadership Training	0
Office Expense	500
Computer/technology	250
Fees & Dues***	9,550
Accounting	3,000
Audit	3,500
Vehicle Fuel & Maint.	2,000
Edu. & Promotion	1,000
MCIT	6,000
Rent	0
Phone and WIFI	1,200
MISC. Exp.	2,000
	\$ 30,700
Office & Field Supplies	
Office Supplies	300
Field Supplies	300
Postage	250
	\$ 850
Project Expenses	
Trees	14,000
Calendar	1,200
Newsletter/Website	300
	\$ 15,500
Cost Share Projects	
State Cost Share	\$ 8,442
Cost share projects (non-grant)	
<b>Total</b>	<b>\$ 314,349</b>

assumed that all grants are used and spent within calendar year (FY2022 grants accounted for in CY 2022 budget)

Income	\$	314,349
Exp.	\$	314,349
Diff.	\$	-

Adopted by Board Motion  
Thursday, May 13th 2021

budget audit cost annually. expected to be needed in 2022

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

\*potential additional capacity funds available from BWSR with county \$ match.

\*\*Pending estimated \$11 M from CWF

\*\*\* Does include Cannon 1W1P dues of \$2000

\*\*\*\* CREP agreement currently expires 6-30-2021-pending extension

use cost share for projects and withhold 20% for technical assistance

All state grants pending legislative approval.

0% county increase - contribution agreements