

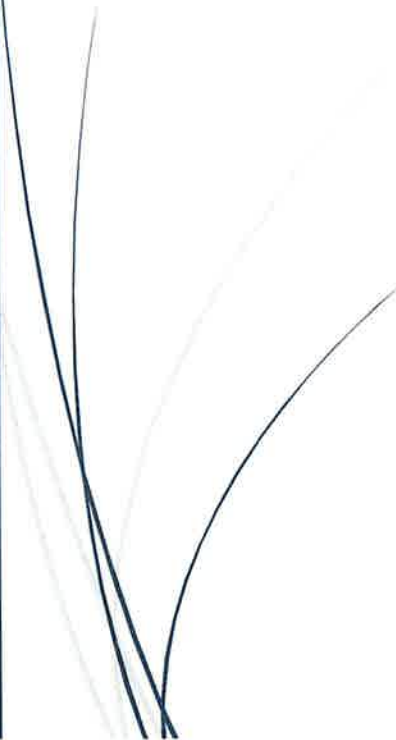


2023

Budget

Waseca Soil and Water Conservation District

Adopted June 9, 2022 by SWCD Board



Waseca SWCD 2023 Budget

	2023
Income	
County Allocation	
County	105,675
WCA	5,000
Riparian Protection	5,000
	\$ 115,675
State Allocation	
Easement delivery	5,850
Conservation Delivery	18,986
Cost Share	10,552
Local Capacity* - CWF**	122,520
Buffer Law**	17,000
	\$ 174,908
Services	
Trees	\$ 25,000
Misc. Revenue	
MASWCD Contribution Agreement	0
MCIT Div.	1,000
Other(RIM, 1W1P)****	1,972
	\$ 2,972
Reserves	
Interest	
Interest	\$ 300
Total	\$ 318,855

	2023
Expenses	
Personnel Services	
Salaries(Gross)	
Manager	89,252
Admin Assistant	45,094
Technician	45,822
Supervisor Comp.	6,000
Taxes & Contributions	
Tax Contributions (Med. & SS)	13,783
PERA (7.5%)	13,062
Insurance	33,000
HSA contribution	10,800
	\$ 256,813
Services & Charges	
Supervisor Exp. & Training	1,200
Employee Exp. & Training	2,000
MASWCD Leadership Training	0
Office Expense	500
Computer/technology	250
Fees & Dues***	11,100
Accounting	3,000
Audit	3,500
Vehicle Fuel & Maint.	2,000
Edu. & Promotion	1,000
MCIT	5,500
Rent(included in admin expenses)	0
Phone and WIFI	1,100
MISC. Exp.	2,000
	\$ 33,150
Office & Field Supplies	
Office Supplies	300
Field Supplies	300
Postage	250
	\$ 850
Project Expenses	
Trees	18,000
Calendar	1,300
Newsletter/Website	300
	\$ 19,600
Cost Share Projects	
State Cost Share(80% of grant)	\$ 8,442
Cost share projects (non-grant)	
Total	\$ 318,855

assumed that all grants are used and spent within calendar year (FY2023 grants accounted for in CY 2023 budget)

Income	\$	318,855
Exp.	\$	318,855
Diff.	\$	-

Adopted by Board Motion
June 9, 2022

budget audit cost annually. expected to be needed in 2023

- Fees & dues: TSA, MASWCD, AREA 6, PF, MSHC, Cannon 1W1P
- *potential additional capacity funds available from BWSR with county \$ match.
- **Estimated from BWSR
- *** Does include Cannon 1W1P dues of \$2000
- **** CREP and LSCE agreement expire 6-30-2022
- use cost share for projects and withhold 20% for technical assistance
- 0% county increase - contribution agreements

Assumes step increase and 2.5% COLA for all staff
insurance assumes 5% increase in premium