

Waseca SWCD 2015 Final Budget

		2015
Income		
County Allocation		
	County	76162
	WCA	5000
State Allocation		
	Easement delivery - 2015	5682
	Conservation Delivery - 2015	18986
	Cost Share - 2015	10552
	RIM Sign Up Incentives	0
	USFWS	0
	LCCMR	27406
Services		
	Trees	15000
Misc. Revenue		
	Easement Monitoring WRP	5000
	MCIT Div.	1000
Interest		
	Interest	100
Total		164888

		2015
Expenses		
Personnel Services		
	Contract Services	42761
	Contract expense (mileage)	3600
Salaries (Gross)		
	Office Assistant	2730
	Technician	22620
	Supervisor Comp.	5000
Taxes & Contributions		
	Tax Contributions (6.5%, 1.45%)	1939
	PERA (7.5%)	1640
	Insurance	10062
Services & Charges		
	Supervisor Exp. & Training	1500
	Employee Exp. & Training	1000
	MASWCD Leadership Training	0
	Office Expense	200
	Computer	2500
	Fees & Dues	3500
	Accounting	1750
	Payroll Services	500
	Audit	3000
	Vehicle Fuel & Maint.	2000
	Edu. & Promotion	750
	MCIT	2299
	Rent	7980
	MISC. Exp.	500
Office & Field Supplies		
	Office Supplies	150
	Field Supplies	300
	Postage	200
Project Expenses		
	Trees	10000
	LCCMR	25650
	Newsletter/Website	250
Cost Share Projects		
	Cost Share - 2015 Projects	10507
Total		164888

Income 164888

Exp. 164888

Diff. 0

Adopted by Board Motion
Thursday, February 12, 2015

Note: This budget does not include administrative or technical funding from potential grants awarded the District.