

Renville County Soil & Water Conservation District 2015 Proposed Budget

Program/Category	Revenues	Expenses
Local Revenue - PF (FBT match)	\$ 3,500.00	
Intergovernmental Revenue - County General Fund	\$ 105,000.00	
Intergovernmental Revenue - County WCA/LWM	\$ 13,278.00	
Intergovernmental Revenue - County Feedlot	\$ 13,800.00	
Intergovernmental Revenue - State General Services	\$ 19,500.00	
Intergovernmental Revenue - State Easement Programs	\$ 21,750.00	
Buffer Easement Processing	\$ 50,000.00	
Intergovernmental Revenue - State Farm Bill Technician	\$ 45,000.00	
Intergovernmental Revenue - State Cost Share Program	\$ 13,600.00	
Intergovernmental Revenue - Federal(WRP & Cont. Agmt)	\$ 10,000.00	
Charges for Services (well sampling/permit reviews/plat books)	\$ 3,000.00	
Miscellaneous Revenue - Interest	\$ 2,000.00	
Miscellaneous Revenue - Other (Includes WLI admin)	\$ 1,000.00	
Refunds and Reimbursements	\$ 10,000.00	
Total Revenue	\$ 311,428.00	
District Operations - Personnel Services		
Supervisor's Compensation		\$ 9,000.00
Employee Salary		\$ 168,000.00
Employer Contributions - FICA		\$ 13,540.50
Employer Contributions - PERA		\$ 12,600.00
Employer Contributions - HCSP		\$ 1,500.00
Other (includes Flexible Spending Account)		\$ 500.00
Employee Insurance		\$ 34,000.00
Retirement Expenses (AL payout & HCSP Contribution)		\$ 16,787.50
Total-Personnel Services		\$ 255,928.00
District Operations - Other Services		
Supervisor's Expenses		\$ 4,500.00
Employee Expenses		\$ 2,000.00
Office Maintenance		\$ 3,650.00
Professional Services**		\$ 500.00
Fees & Dues		\$ 3,500.00
Vehicle Maintenance		\$ 4,500.00
Education & Promotion		\$ 500.00
Insurance		\$ 4,800.00
Rent		\$ 6,850.00
Computer Services		\$ -
RIM Reimbursable Expenses		\$ 10,000.00
Total - Other Services		\$ 40,800.00
Misc - Other Services & Charges		\$ -
District Operations - Office Supplies		\$ 1,100.00
District Operations - Capitol Outlay		\$ -
Project Expenses - District (Trees)		\$ -
Project Expenses - State Cost Share Program		\$ 13,600.00
Technical Services Area Match		\$ -
Total Expenses		\$ 311,428.00