

2017 Renville County Soil Water Conservation District Budget

Program/Category	Revenues	Expenses
Intergovernmental Revenue - County General Fund	\$105,000.00	
Intergovernmental Revenue - County General Fund - additional Clean Water Funds	\$18,000.00	
Intergovernmental Revenue - County LWM	\$4,000.00	
Intergovernmental Revenue - County LWM (Cover Crop Cost Share)	\$600.00	
Intergovernmental Revenue - County Feedlot	\$15,500.00	
Intergovernmental Revenue - BWSR Conservation Delivery	\$19,501.00	
Intergovernmental Revenue - BWSR Easement Delivery	\$21,346.00	
Intergovernmental Revenue - BWSR Buffer Easement Processing (est.)	\$10,000.00	
Intergovernmental Revenue - BWSR Buffer Implementation	\$45,000.00	
Intergovernmental Revenue - BWSR Local Capacity	\$118,000.00	
Intergovernmental Revenue - BWSR Farm Bill Assistant	\$58,500.00	
Intergovernmental Revenue - BWSR Cost Share Programs & Grants	\$10,460.00	
Changes for Services (DNR well sampling, mining permit review)	\$2,000.00	
Miscellaneous Revenue- Interest	\$1,000.00	
Miscellaneous Revenue- Other	\$500.00	
Refunds and Reimbursements	<u>\$5,000.00</u>	
Total Revenue	\$434,407.00	
District Operations - Personnel Services		
Supervisor Compensation		\$9,000.00
Employees Salary		\$228,100.00
Employer Contributions to FICA		\$17,000.00
Employer Contributions to PERA		\$12,189.69
Employer Contributions to HCSP		\$310.00
Other (including Flexible spending accounts)		\$400.00
Employee Insurance		\$50,466.00
Retirement Expenses (AL payout & HCSP Contribution)		<u>\$0.00</u>
Total Personnel Services		\$317,465.69
District Operations- Other Services		
Supervisor Expenses		\$4,500.00
Supervisor Training		\$3,000.00
Employee Expenses		\$3,500.00
Employee Training		\$3,000.00
Office Maintenance		\$3,500.00
Professional Fees (NACD,MASWCD)		\$5,207.85
Fees & Dues		\$2,000.00
Vehicle Maintenance		\$4,000.00
Education and Promotion		\$500.00
Insurance		\$6,500.00
Rent		\$6,850.00
Computer Services		\$15,000.00
RIM Reimbursement Expenses		<u>\$4,000.00</u>
Total Other Services		\$61,557.85
Misc. - Other Services & Charges		
District Operations - Office		\$1,100.00
District Operations - Capitd Outlay		\$60,000.00
Project Expenses- Cost Share Programs & Grants		\$10,460.00
Technical Service Area Match		<u>\$3,000.00</u>
Total Expenses		\$453,583.54