

Renville County Soil & Water Conservation District 2013 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	\$ 13,500.00	
Intergovernmental Revenue - County Feedlot	\$ 13,500.00	
Intergovernmental Revenue - State General Services	\$ 19,501.00	
Intergovernmental Revenue - State Easement Programs	\$ 21,770.00	
Buffer Easement Processing	\$ 50,000.00	
Intergovernmental Revenue - State Farm Bill Technician	\$ 31,500.00	
Intergovernmental Revenue - State Cost Share Program	\$ 13,598.00	
Intergovernmental Revenue - Federal(WRP & Cont. Agmt)	\$ 10,000.00	
Charges for Services (well sampling/permit reviews/plat books)	\$ 4,000.00	
Miscellaneous Revenue - Interest	\$ 2,579.00	
Miscellaneous Revenue - Other (Includes WLI admin)	\$ 1,500.00	
Total Revenue	\$ 289,948.00	
District Operations - Personnel Services		
Supervisor's Compensation		\$ 8,000.00
Employee Salary		\$ 178,000.00
Employer Contributions - FICA		\$ 14,200.00
Employer Contributions - PERA		\$ 12,900.00
Employer Contributions - HCSP		\$ 2,000.00
Other (includes Flexible Spending Account)		\$ 500.00
Employee Insurance		\$ 29,000.00
Total-Personnel Services		\$ 244,600.00
District Operations - Other Services		
Supervisor's Expenses		\$ 4,000.00
Employee Expenses		\$ 1,500.00
Office Maintenance		\$ 3,500.00
Professional Services**		\$ 2,100.00
Fees & Dues		\$ 3,500.00
Vehicle Maintenance		\$ 4,000.00
Education & Promotion		\$ 500.00
Insurance		\$ 4,800.00
Rent		\$ 6,850.00
Computer Services		\$ -
RIM Reimbursable Expenses		\$ -
Total - Other Services		\$ 30,750.00
Misc - Other Services & Charges		\$ -
District Operations - Office Supplies		\$ 1,000.00
District Operations - Capitol Outlay		\$ -
Project Expenses - District (Trees)		\$ -
Project Expenses - State Cost Share Program		\$ 13,598.00
Technical Services Area Match		\$ -
Total Expenses		\$ 289,948.00