

Chippewa SWCD
 FY2013
 PROPOSED BUDGET REQUEST

EXPENSES

| | |
|--------------------------|--------------------------|
| Supervisors Compensation | 8,000.00 |
| Employee Salary | 127,000.00 |
| Employer's FICA | 7,900.00 |
| Employer's PERA | 8,900.00 |
| Medical & Life Ins. | 22,000.00 |
| Medicare | 2,000.00 |
| Supervisors Expenses | 6,000.00 |
| Emp Exp & Training | 2,000.00 |
| Office Maintenance | 5,000.00 |
| Fees & Dues | 3,500.00 |
| Vehicle Maintenance | 8,000.00 |
| Education & Promotion | 7,000.00 |
| Insurance | 3,500.00 |
| Office Supplies | 1,000.00 |
| Equipment purchases | 1,500.00 |
| State C-S projects | 10,000.00 |
| Tree expenses | 15,000.00 |
| Fabric | <u>20,000.00</u> |
| TOTAL | <u>258,300.00</u> |

REVENUE

| | |
|--------------------------------|--------------------------|
| County | 72,000.00 |
| BWSR | |
| Cost-share | 10,000.00 |
| General Service | 23,000.00 |
| RIM/CREP | 12,000.00 |
| Farmbill grant | 15,000.00 |
| WCA LGU | 10,000.00 |
| Tree Sales/planting charges | 16,000.00 |
| Fabric | 17,700.00 |
| Interest | 5,000.00 |
| Other | 52,000.00 |
| Equipment rental | 1,000.00 |
| Local Water Plan | 3,600.00 |
| DNR | 1,000.00 |
| Federal-contribution agreement | <u>20,000.00</u> |
| TOTAL | <u>258,300.00</u> |