

Chippewa SWCD
FY2014
PROPOSED BUDGET REQUEST

EXPENSES

Supervisors Compensation	8,000.00
Employee Salary	127,700.00
Employer's FICA	7,900.00
Employer's PERA	7,900.00
Medical & Life Ins.	19,000.00
Medicare	1,800.00
Supervisors Expenses	6,000.00
Emp Exp & Training	2,000.00
Office Maintenance	5,000.00
Fees & Dues	3,500.00
Vehicle Maintenance	6,000.00
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>10,000.00</u>
TOTAL	<u>242,800.00</u>

REVENUE

County	72,000.00
BWSR	
Cost-share	11,200.00
General Service	19,000.00
RIM/CREP	8,900.00
Farmbill grant	45,000.00
WCA LGU	10,000.00
Tree Sales/planting charges	16,000.00
Fabric	17,700.00
Interest	5,000.00
Other	32,000.00
Equipment rental	5,000.00
DNR	1,000.00
TOTAL	<u>242,800.00</u>