

Chippewa SWCD  
 FY2015  
 PROPOSED BUDGET REQUEST

**EXPENSES**

Supervisors Compensation	8,000.00
Employee Salary	116,500.00
Employer's FICA	7,200.00
Employer's PERA	7,300.00
Medical & Life Ins.	22,300.00
Medicare	1,500.00
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	11,200.00
Tree expenses	15,000.00

**TOTAL** **224,500.00**

**REVENUE**

County	82,000.00
BWSR	
Cost-share	11,200.00
General Service	19,000.00
RIM/CREP	3,400.00
Farmbill grant	22,500.00
WCA LGU	7,200.00
Tree Sales/planting charges	16,000.00
Fabric	17,700.00
Interest	5,000.00
Equipment rental	5,000.00
DNR	1,000.00
Federal Contribution Agreement	18,000.00
Other	16,500.00

**TOTAL** **224,500.00**