

Chippewa SWCD
FY2016
PROPOSED BUDGET REQUEST

EXPENSES		REVENUE	
Supervisors Compensation	7,000.00	County	87,000.00
Employee Salary	168,000.00	Cost-share	11,200.00
Employer's FICA	11,000.00	Conservation Delivery	19,000.00
Employer's PERA	9,800.00	RIM/CREP	3,400.00
Medical & Life Ins.	22,000.00	Easement Delivery	8,200.00
Medicare	3,500.00	Farmbill grant	22,500.00
Supervisors Expenses	5,000.00	WCA LGU	13,775.00
Emp Exp & Training	6,000.00	Tree Sales/planting charges	12,000.00
Office Maintenance	7,500.00	Fabric	8,000.00
		Buffer/MAWQCP	36,000.00
Fees & Dues	3,000.00	Interest	1,500.00
Vehicle Maintenance	7,500.00	Equipment rental	5,000.00
Education & Promotion	6,000.00	DNR	1,000.00
Insurance	4,900.00	Federal Contribution Agreement	11,325.00
Office Supplies	1,000.00	Clean Water Fund Capacity	100,000.00
Equipment purchases	51,500.00		
State C-S projects	11,200.00		
Tree expenses	15,000.00	TOTAL	339,900.00
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