

Chippewa SWCD
 FY2017
 PROPOSED BUDGET REQUEST

EXPENSES				REVENUE	
Supervisors Compensation	\$ 6,000.00			County	\$ 87,000.00
Employee Salary	\$ 160,400.00			Cost-share	\$ 11,200.00
Employer's FICA	\$ 10,000.00			Conservation Delivery	\$ 19,000.00
Employer's PERA	\$ 12,000.00			RIM/CREP	\$ 2,000.00
Medical & Life Ins.	\$ 22,000.00			Easement Delivery	\$ 8,200.00
Medicare	\$ 2,500.00			Farmbill grant	\$ 65,000.00
Supervisors Expenses	\$ 4,000.00			WCA LGU	\$ 13,775.00
Emp Exp & Training	\$ 6,500.00			Tree Sales/planting charges	\$ 15,600.00
Office Maintenance	\$ 6,000.00			Fabric	\$ 13,300.00
Fees & Dues	\$ 3,500.00			Seed Sales/Seeding	\$ 37,000.00
Vehicle Maintenance	\$ 6,000.00			Interest	\$ 1,500.00
Education & Promotion	\$ 6,000.00			Equipment rental	\$ 1,500.00
Insurance	\$ 4,900.00			DNR	\$ 1,000.00
Office Supplies	\$ 5,000.00			Clean Water Fund Capacity	\$ 100,000.00
Equipment purchases	\$ 68,575.00			Buffer/MWQCP	\$ 36,000.00
State C-S projects	\$ 11,200.00			Clean Water Fund Capacity	\$ 22,000.00
Seeding expenses	\$ 23,000.00				
Tree expenses	\$ 10,000.00			TOTAL	\$ 434,075.00
Fabric Expenses	\$ 6,000.00				
TOTAL	\$ 373,575.00				