

Chippewa SWCD 2018 Final Budget

<b>EXPENSES</b>		<b>REVENUE</b>	
Supervisors Compensation	\$ 6,000.00	County	\$ 87,000.00
Employee Salary	\$ 175,000.00	Cost-share	\$ 11,200.00
Employer's FICA	\$ 11,000.00	Conservation Delivery	\$ 19,000.00
Employer's PERA	\$ 13,200.00	Buffer Cost Share	\$ 50,000.00
Medical & Life Ins.	\$ 40,000.00	Easement Delivery	\$ 8,200.00
Medicare	\$ 2,700.00	Easement Implementation	\$ 6,000.00
Supervisors Expenses	\$ 6,000.00	Farmbill grant	\$ 65,000.00
Emp Exp & Training	\$ 6,000.00	WCA LGU	\$ 13,775.00
Office Maintenance	\$ 6,000.00	Tree Sales/planting charges	\$ 34,000.00
Fees & Dues	\$ 4,000.00	Fabric	\$ 30,000.00
Professional Services	\$ 3,800.00	Buffer Implementation	\$ 30,000.00
Vehicle Maintenance	\$ 5,000.00	Seed Sales/Seeding	\$ 47,000.00
Education & Promotion	\$ 6,000.00	Interest	\$ 1,000.00
Insurance	\$ 6,000.00	Equipment rental	\$ 1,000.00
Office Supplies	\$ 2,500.00	Clean Water Fund Capacity	\$ 100,000.00
Equipment purchases	\$ 6,000.00		\$ -
Misc Other Services	\$ 5,000.00		
State C-S projects	\$ 11,200.00		
Seeding expenses	\$ 29,000.00		
Tree expenses	\$ 24,000.00	<b>TOTAL</b>	<b>\$ 503,175.00</b>
Computer Seats	\$ 12,000.00		
Fabric Expenses	\$ 15,000.00		
Buffer Cost Share	\$ 50,000.00		
Engineering Expense	\$ 7,500.00		
Local Capacity Cost Share	\$ 55,000.00		
<b>TOTAL</b>	<b>\$ 507,900.00</b>		