

Chippewa SWCD  
 FY2012  
 PROPOSED BUDGET

FY2012

**EXPENSES**

Supervisors Compensation	8,000.00
Employee Salary	123,000.00
Employer's FICA	7,625.00
Employer's PERA	8,900.00
Medical & Life Ins.	22,000.00
Medicare	2,000.00
Supervisors Expenses	6,000.00
Emp Exp & Training	2,000.00
Office Maintenance	5,000.00
Fees & Dues	3,500.00
Vehicle Maintenance	8,000.00
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>20,000.00</u>
<b>TOTAL</b>	<b>254,025.00</b>

**REVENUE**

County	72,000.00
<b>BWSR</b>	
Cost-share	10,000.00
General Service	20,000.00
RIM/CREP	10,000.00
Farmbill grant	15,000.00
WCA LGU	10,000.00
Tree Sales/planting charges	15,000.00
Fabric	16,000.00
Interest	5,000.00
Other	55,700.00
Equipment rental	725.00
Local Water Plan	3,600.00
DNR	1,000.00
Federal-contribution agreement	<u>20,000.00</u>
<b>TOTAL</b>	<b>254,025.00</b>