

Chippewa SWCD
2019 Final Budget

EXPENSES		REVENUE	
Employee Salary	\$ 175,000.00	Clean Water Fund Capacity	\$ 100,000.00
Local Capacity Cost Share	\$ 55,000.00	County	\$ 87,000.00
Medical & Life Ins.	\$ 45,000.00	Farmbill grant	\$ 65,000.00
Seeding expenses	\$ 25,500.00	Seed Sales/Seeding	\$ 44,000.00
Tree expenses	\$ 21,000.00	Tree Sales/planting charges	\$ 30,000.00
Fabric Expenses	\$ 7,500.00	Fabric	\$ 20,000.00
Employer's PERA	\$ 13,200.00	Buffer Implementation	\$ 30,000.00
Computer Seats	\$ 12,000.00	Conservation Delivery	\$ 19,000.00
State C-S projects	\$ 11,200.00	WCA LGU	\$ 13,775.00
Employer's FICA	\$ 11,000.00	Cost-share	\$ 11,200.00
Engineering Expense	\$ 7,500.00	Easement Delivery	\$ 8,200.00
Supervisors Expenses	\$ 5,000.00	Easement Implementation	\$ 6,000.00
Supervisors Compensation	\$ 5,000.00	Interest	\$ 1,000.00
Office Maintenance	\$ 4,575.00	Equipment rental	\$ 3,500.00
Insurance	\$ 5,200.00	Measuring Services	\$ 2,000.00
Equipment purchases	\$ 6,000.00		
Emp Exp & Training	\$ 4,000.00		
Education & Promotion	\$ 5,000.00		
Vehicle Maintenance	\$ 3,500.00	TOTAL	\$ 440,675.00
Misc Other Services	\$ 5,000.00		
Fees & Dues	\$ 4,500.00		
Professional Services	\$ 3,800.00		
Medicare	\$ 2,700.00		
Office Supplies	\$ 2,500.00		
TOTAL	\$ 440,675.00		