

STEELE COUNTY SOIL WATER CONSERVATION DISTRICT

Revenues: January 1, 2008 to December 31, 2008	2008 Budget
Intergovernmental Revenues:	
(1) County Allocations	\$129,215.00
(2) State Grants	\$45,709.00
(3) Charges for Services	\$70,800.00
(3a) Tech. Service Provider	\$2,202.00
	\$247,926.00
Miscellaneous Revenues:	
(4) Interest	\$6,000.00
(5) PERA aid	\$612.00
(6) Misc. Rev. Other	\$5,000.00
(No-till Transect; MCIT Div. & misc.)	\$0.00
(6b) Designated Project Funds	\$32,000.00
	\$43,612.00
TOTAL REVENUES	\$291,538.00
 Expenditures:	
District Operations:	
(7) Personal Services	\$172,779.00
(8) Other Services & Charges	\$33,700.00
(9) Supplies	\$2,400.00
(10) Capital Outlay	\$0.00
(truck-25,000; comp-5,000; projector-2,000)	\$32,000.00
Total District Operations	\$240,879.00
 Project Expense:	
(11) District	\$36,360.00
(12) State	\$14,299.00
Total Project Expenses	\$50,659.00
TOTAL EXPENDITURES	\$291,538.00

STEELE COUNTY SOIL WATER CONSERVATION DISTRICT

NOTES FOR BUDGET

January 1, 2008 to December 31, 2008

Revenues:

(1) Co. Operational Allocation	\$119,715.00
Admin. Of Wetland Cons. Act Grant	\$9,500.00
	\$129,215.00
(2) BWSR Project Grants	\$14,299.00
BWSR Service Grant	\$0.00
(24,415 + 3,575 c/s tech.)	\$27,990.00
RIM/CREP Services Grant	\$3,420.00
	\$45,709.00
(3) Tree Sales & Tree Planter	\$52,000.00
Matting & Staples	\$4,000.00
Plat book Sales \$28.00 (26.17 X 150=\$3925.50 total)	\$4,000.00
Flag Sales & Lathe sales	\$300.00
Drill Rental & Drop Charge Income	\$4,000.00
Easement Maintenance Program	\$4,000.00
Other Charges for Services	\$0.00
(CER's, fert, deer repellent, probes, misc.)	\$2,500.00
	\$70,800.00
(3a) Technical Service Provider	\$2,202.00
(4) Interest Earnings	\$6,000.00
(5) PERA Aid	\$612.00
(6) Misc. Rev. Other:	
(6a)(Tillage-Transect; MCIT Div. & misc.)	\$5,000.00
(6b) Designated Project Funds (truck, computer, projector)	\$32,000.00

STEELE COUNTY SOIL WATER CONSERVATION DISTRICT

NOTES FOR BUDGET

Expenses: January 1, 2008 to December 31, 2008

(7) Supervisor's Compensation	\$3,000.00
Employer's DCP Contribution	\$200.00
Salaries (includes employee tax contribution)	\$129,500.00
Employer Tax Contributions (6.2% & 1.45%)	\$9,907.00
Employer PERA Contribution (6.5%)	\$8,418.00
Employee Insurance (Health, Life, Dental, Disability)(+3%)	\$21,754.00
	\$172,779.00
(8) Supervisor's Expenses & Training (Leadership)	\$2,000.00
Employee's Expenses & Training	\$1,500.00
Office Maintenance	\$1,000.00
Fees & Dues	\$5,000.00
Prof. Ser. (JPB Eng., fees, etc.)	\$3,300.00
Computer Trng & software	\$300.00
Drill Maintenance	\$1,000.00
Vehicle Fuel & Maintenance	\$1,000.00
Education & Promotion of Cons.	\$1,000.00
Ins. (liability, bonding, etc.-MCIT)	\$3,700.00
Rent (NRCS=9500+ garage=1200)	\$10,700.00
Easement Maintenance Program	\$3,000.00
Misc. Other Services & Chgs. (Todd)	\$0.00
Bank Charges & Quick Book Cks	\$200.00
	\$33,700.00
(9) Office Supplies (incl. copier Maint)	\$1,000.00
Field Supplies	\$400.00
Postage (FSA Postage Meter & reg)	\$1,000.00
	\$2,400.00
(10) Capitol Outlay	
(truck-25,000; comp-5,000; projector-2,000)	\$32,000.00
(11) Tree Expenses	\$29,800.00
(11a) matting expenses	\$2,800.00
Newsletter Expenses	\$1,000.00
Flag Expenses	\$200.00
Misc. Project Exp. (Platbk, calendar, deer repellent, fair, soil stew. & misc.)	\$2,560.00
	\$36,360.00
(12) State Cost Share Projects	\$14,299.00