

Budget 2026

Blue Earth County Soil and Water Conservation District

12/11/2025

REVENUES

Intergovernmental Revenues - County

County Allocation	\$120,000.00
Wetland Conservation Act	\$5,000.00
Subtotal	<u>\$125,000.00</u>

Intergovernmental Revenues - State

BWSR Conservation Delivery	\$18,868.00
BWSR Conservation Contracts	\$20,098.00
BWSR Easement Implementation	\$6,000.00
BWSR Master JPA	\$13,900.00
BWSR Buffer Grant	\$25,000.00
BWSR Other	\$65,436.11
SWCD Aid	\$138,734.50
Subtotal	<u>\$288,036.61</u>

Charges for Services

Seeding Program	\$23,625.00
Trees Sales	\$32,000.00
One Watershed One Plan	\$50,000.00
SCTSA Rent & Communications	\$16,525.56
SCTSA Host Administration	\$42,500.00
Conservation Corps MN & IA	\$4,100.00
Subtotal	<u>\$168,750.56</u>

Miscellaneous Revenues

Interest Earnings	\$18,000.00
Miscellaneous Other	\$1,000.00
Subtotal	<u>\$19,000.00</u>

TOTAL REVENUES

\$600,787.17

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EXPENDITURES

District Operations - Personnel Services

Supervisor Compensation		\$10,625.00
Employee Salaries	\$	299,707.20
Employer FICA/Medicare		\$22,997.60
Employer PERA		\$22,478.04
Employer Health Insurance	\$	58,770.33
Subtotal		<u>\$414,578.17</u>

District Operations - Other Services & Charges

Supervisor Expense	\$7,000.00
Employee Expense	\$7,000.00
Phone/Internet/Copier	\$4,800.00
Postage	\$600.00
Professional Services	\$5,600.00
Fees and Dues	\$13,700.00
Office Maintenance	\$19,600.00
Rent	\$38,200.00
Education & Promotion	\$2,500.00
Office Insurance	\$8,900.00
Publications & Subscriptions	\$530.00
Vehicle Gas & Maintenance	\$6,000.00
Misc	\$1,000.00
Subtotal	<u>\$115,430.00</u>

District Operations - Supplies

Office Supplies	\$2,000.00
Field Supplies	\$2,000.00
Subtotal	<u>\$4,000.00</u>

Project Expense - District

Seeding Program Expense	\$20,700.00
Tree Program Expense	\$28,500.00
Misc Project Expense	\$1,500.00
Subtotal	<u>\$50,700.00</u>

Project Expense - State

State Projects	\$16,079.00
Subtotal	<u>\$16,079.00</u>

TOTAL EXPENDITURES

\$600,787.17
