

Budget 2017

Blue Earth County Soil and Water Conservation District

12/8/2016

REVENUES

Intergovernmental Revenues

County Allocation	\$100,000.00
Local Governmental Revenues WCA	\$5,000.00
BWSR Easement Delivery	\$11,568.00
BWSR Conservation Delivery	\$18,868.00
Subtotal	<u>\$135,436.00</u>

Grant Funded Revenues

BWSR Easement Implementation	\$6,000.00
BWSR State Cost Share	\$17,309.00
Farmbill Assistance Position	\$58,500.00
FY 17 Capacity Funding	\$120,000.00
FY17 Buffer Implementation	\$30,000.00
Subtotal	<u>\$231,809.00</u>

Service Agreements

GBERBA - LeSueur Watershed Tech	\$35,000.00
MPCA - Middle Minnesota Civic Engagement	\$22,000.00
SC TSA Host & Administration Fees	\$10,000.00
SC TSA Rent and Communications	\$15,700.00
Conservation Corps MN & IA	\$4,100.00
Subtotal	<u>\$86,800.00</u>

Charges for Services

Seeding Program	\$15,000.00
Trees Sales	\$18,000.00
Tree Tubes	\$1,700.00
Subtotal	<u>\$34,700.00</u>

Miscellaneous Other

Interest/Checking & Savings	\$55.00
Miscellaneous Other	\$4,000.00
Subtotal	<u>\$4,055.00</u>

TOTAL REVENUES

\$492,800.00

2017 Expenses

Blue Earth County Soil and Water Conservation District

12/8/2016

EXPENDITURES

Personal Services

Supervisor Compensation	\$7,000.00
Employee Salaries	\$189,900.00
Medical Insurance	\$22,000.00
Company/PERA-Soc-Med	\$28,800.00
Subtotal	<u>\$247,700.00</u>

Other Services & Charges

Farmbill Assistance Position	\$65,000.00
Supervisor Expense	\$6,000.00
Employee Expense	\$3,000.00
Office Maintenance	\$1,500.00
Fees and Dues	\$8,300.00
Vehicle Expense	\$5,000.00
Education & Promotion	\$2,000.00
FY17 Capacity Education/Promotion	\$10,000.00
Rent	\$30,500.00
Telephone	\$4,500.00
Misc	\$1,000.00
Subtotal	<u>\$136,800.00</u>

Supplies

Office Supplies/Computers	\$5,000.00
Field Supplies	\$500.00
Postage	\$1,000.00
Subtotal	<u>\$6,500.00</u>

Capital Outlay

FY17 Capacity Equipment	\$50,000.00
FY17 Buffer Equipment	\$8,000.00
<i>misc expense</i>	\$5,000.00
Subtotal	<u>\$63,000.00</u>

Cost-Share Grants

BWSR State Cost Share	\$13,800.00
Subtotal	<u>\$13,800.00</u>

Project Expense District

Seeding Program	\$10,000.00
Tree Program Expense	\$14,000.00
Tree Tubes	\$1,000.00
Subtotal	<u>\$25,000.00</u>

TOTAL EXPENDITURES

\$492,800.00