

Lac qui Parle Soil and Water Conservation District

2019 Budget

	2018 Budget	2018 Actuals (as of 12/20/2018)	2019 Budget	Fund Source				
				County Support	Local Funds ¹	BWSR ²	DNR ³	Other Grants ⁴
Total Revenue			\$ 392,082	\$ 122,345	\$ 15,000	\$ 197,334	\$ 51,403	\$ 6,000
Expenses								
Personal Services								
Supervisor Compensation	\$ 6,500	\$ 2,450	\$ 5,000	\$ 5,000				
Employee Salaries	\$ 196,581	\$ 119,831	\$ 204,000	\$ 41,029		\$ 122,880	\$ 35,000	\$ 5,091
Fringe Benefits	\$ 36,000	\$ 20,436	\$ 24,000	\$ 24,000				
PERA (7.5%) Pretax	\$ 14,744	\$ 8,988	\$ 15,300	\$ 3,078		\$ 9,216	\$ 2,624	\$ 382
FICA (7.65%) Taxable Income	\$ 14,004	\$ 9,125	\$ 15,504	\$ 3,140		\$ 9,297	\$ 2,678	\$ 389
Operational Expenses								
Conservation Apprentice	\$ -	\$ -	\$ 13,500	\$ 2,500	\$ 5,000		\$ 6,000	
Capital Outlay - Equipment	\$ 31,138	\$ 59,090	\$ -					
Dues/Contributions	\$ 4,500	\$ 4,247	\$ 4,000			\$ 4,000		
Education/Outreach	\$ 9,000	\$ 564	\$ 1,524			\$ 590	\$ 796	\$ 138
Training Expenses	\$ 20,000	\$ 8,525	\$ 9,000	\$ 8,000			\$ 1,000	
Insurance	\$ 9,000	\$ 6,978	\$ 9,000			\$ 9,000		
Office Maintenance	\$ 2,500	\$ 2,101	\$ 2,300	\$ 2,070			\$ 230	
Office Supplies	\$ 5,180	\$ 714	\$ 862	\$ 383		\$ 394	\$ 85	
Professional Services (Audit, IT, Co	\$ 12,000	\$ 3,900	\$ 6,700			\$ 6,030	\$ 670	
Rent	\$ 20,000	\$ 16,690	\$ 16,800	\$ 15,400			\$ 1,400	
Supervisor Mileage	\$ 2,500	\$ 895	\$ 1,500	\$ 1,500				
Telephone/Internet/Postage	\$ 3,100	\$ 2,484	\$ 2,500			\$ 2,250	\$ 250	
Utilities	\$ 3,500	\$ 1,118	\$ 1,200			\$ 1,080	\$ 120	
TSA	\$ 4,000	\$ 3,520	\$ 3,811			\$ 3,811		
Cost-Share	\$ 28,181	\$ 68,103	\$ 28,181	\$ 4,345		\$ 23,836		
Tree and Grass Program ⁵	\$ 15,000	\$ 10,000	\$ 21,900	\$ 11,900	\$ 10,000			
Vehicle Gas/Maintenance	\$ 12,000	\$ 5,234	\$ 5,500			\$ 4,950	\$ 550	
Total Expenses	\$ 449,428		\$ 392,082	\$ 122,345	\$ 15,000	\$ 197,334	\$ 51,403	\$ 6,000
								392,082

1) Local Funds - Tree and Grass Program

2) BWSR Grants - State Cost-Share, Local Capacity Services, Conservation Delivery, Easement Delivery, Buffer Implementation, CREP

3) DNR - Aquatic Invasive Species, Observation Wells, Walk In Access

4) Other Grants - MAWQCP, NACD

5) Includes 1 year of tractor lease. Year 2 will be paid using 2019 Local Capacity Funds