

Lac qui Parle Soil and Water Conservation District

2018 Budget

	2018 Budget	Fund Source				
		County Support	Local Funds <sup>1</sup>	BWSR <sup>2</sup>	DNR <sup>3</sup>	Other Grants <sup>4</sup>
<b>Total Revenue</b>	\$ 451,428	\$ 121,745	\$ 15,000	\$ 245,330	\$ 63,353	\$ 6,000
<b>Expenses</b>						
<b>Personal Services</b>						
Supervisor Compensation	\$ 6,500	\$ 6,500				
Employee Salaries	\$ 196,581	\$ 3,712		\$ 154,461	\$ 33,408	\$ 5,000
Fringe Benefits	\$ 36,000	\$ 36,000				
PERA (7.5%) Pretax	\$ 14,744	\$ 766		\$ 10,972	\$ 2,506	\$ 500
FICA (7.65%) Taxable Income	\$ 14,004	\$ 745		\$ 10,455	\$ 2,439	\$ 365
<b>Operational Expenses</b>						
Capital Outlay - Equipment	\$ 31,138	\$ 6,138			\$ 25,000	
Dues/Contributions	\$ 4,500			\$ 4,500		
Education/Outreach	\$ 9,000	\$ 1,365		\$ 7,500		\$ 135
Training Expenses	\$ 20,000	\$ 16,000		\$ 4,000		
Insurance	\$ 9,000	\$ 9,000				
Office Maintenance	\$ 2,500	\$ 2,500				
Office Supplies	\$ 5,180	\$ 4,574		\$ 606		
Professional Services (Audit, IT, Co	\$ 12,000	\$ 12,000				
Rent	\$ 20,000			\$ 20,000		
Supervisor Compensation	\$ 2,500	\$ 2,500				
Telephone/Internet/Postage	\$ 3,100	\$ 3,100				
Utilities	\$ 3,500	\$ 3,500				
TSA	\$ 6,000	\$ 6,000				
Cost-Share	\$ 28,181	\$ 4,345		\$ 23,836		
Tree and Grass Program	\$ 15,000	\$ 3,000	\$ 12,000			
Vehicle Gas/Maintenance	\$ 12,000		\$ 3,000	\$ 9,000		
<b>Total Expenses</b>	<b>451,428</b>	<b>121,745</b>	<b>15,000</b>	<b>245,330</b>	<b>63,353</b>	<b>6,000</b>
	-					451,428

1) Local Funds - Tree and Grass Program

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

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

4) Other Grants - Pheasants Forever, MAWQCP, NACD