

Lac qui Parle Soil and Water Conservation District

2021 Budget

	2020 Budget	2020 Actuals (June 30, 2020)	2021 Budget	Fund Source				
				County Support	Local Funds ¹	BWSR ²	DNR ³	Other Grants ⁴
Total Revenue			\$ 483,527	\$ 121,745	\$ 97,901	\$ 219,945	\$ 43,936	\$ -
Expenses								
<u>Personal Services</u>								
Supervisor Compensation	\$ 5,000		\$ 5,500	\$ 5,500				
Payroll Expenses	\$ 280,142		\$ 294,607	\$ 103,000	\$ 7,200	\$ 152,875	\$ 31,532	
<u>Operational Expenses</u>								
Capital Outlay - Equipment	\$ -	\$ -	\$ 30,000.00		\$ 17,157	\$ 7,843	\$ 5,000	
Dues/Contributions	\$ 6,000.00	\$ 4,535	\$ 5,000.00	\$ 4,500			\$ 500	
Education/Outreach	\$ 6,000.00	\$ 750	\$ 4,500.00			\$ 2,000	\$ 2,500	
Training Expenses	\$ 13,211.00	\$ 2,957	\$ 6,900.00	\$ 2,289	\$ 350	\$ 4,761	\$ 500	
Insurance	\$ 7,000.00	\$ 6,750	\$ 8,500.00	\$ 1,456	\$ 6,344		\$ 700	
Office Maintenance	\$ 3,500.00	\$ 764	\$ 2,000.00			\$ 1,850	\$ 150	
Office Supplies	\$ 2,000.00	\$ 225	\$ 2,014.00		\$ 1,850		\$ 164	
Professional Services (Audit, IT, Co	\$ 5,000.00	\$ 119	\$ 5,000.00			\$ 4,700	\$ 300	
Rent	\$ 16,690.00	\$ 8,345	\$ 16,690.00			\$ 15,300	\$ 1,390	
Supervisor Mileage	\$ 1,500.00	\$ 411	\$ 1,500.00	\$ 1,500				
Telephone/Internet/Postage	\$ 3,000.00	\$ 1,307	\$ 3,200.00			\$ 2,900	\$ 300	
Utilities	\$ 1,200.00	\$ 411	\$ 1,200.00			\$ 1,100	\$ 100	
TSA	\$ 4,500.00	\$ 3,400	\$ 3,500.00	\$ 3,500				
Cost-Share	\$ 23,869.00		\$ 19,416.00			\$ 19,416		
Tree and Grass Program ⁵	\$ 65,000.00	\$ 65,000	\$ 65,000.00		\$ 65,000			
Vehicle Gas/Maintenance	\$ 8,000.00	\$ 8,000	\$ 8,000.00			\$ 7,200	\$ 800	
Total Expenses			\$ 482,527	\$ 121,745	\$ 97,901	\$ 219,945	\$ 43,936	\$ -
								483,527

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