

Lac qui Parle Soil and Water Conservation District

2020 Budget

	2019 Budget (revised)	2019 Actuals (12/31/2019)	2020 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>			\$ 451,612	\$ 121,745	\$ 65,000	\$ 219,945	\$ 44,922	\$ -
<b>Expenses</b>								
<b>Personal Services</b>								
Supervisor Compensation	\$ 5,000	\$ 3,975	\$ 5,000	\$ 5,000				
Payroll Expenses	\$ 283,684	\$ 254,536	\$ 280,142	\$ 104,295		\$ 140,847	\$ 35,000	
<b>Operational Expenses</b>								
Capital Outlay - Equipment	\$ 28,000	\$ 12,375						
Dues/Contributions	\$ 4,000	\$ 5,034	\$ 6,000.00			\$ 6,000		
Education/Outreach	\$ 11,000	\$ 1,200	\$ 6,000.00			\$ 2,200	\$ 3,800	
Training Expenses	\$ 14,512	\$ 7,838	\$ 13,211.00			\$ 12,104	\$ 1,107	
Insurance	\$ 10,000	\$ 6,152	\$ 7,000.00			\$ 5,800	\$ 1,200	
Office Maintenance	\$ 2,800	\$ 2,630	\$ 3,500.00			\$ 2,600	\$ 900	
Office Supplies	\$ 3,585	\$ 1,122	\$ 2,000.00			\$ 1,600	\$ 400	
Professional Services (Audit, IT, Co	\$ 6,700	\$ 4,263	\$ 5,000.00			\$ 4,900	\$ 100	
Rent	\$ 16,800	\$ 16,690	\$ 16,690.00	\$ 8,105		\$ 7,845	\$ 740	
Supervisor Mileage	\$ 2,000	\$ 978	\$ 1,500.00			\$ 1,350	\$ 150	
Telephone/Internet/Postage	\$ 2,900	\$ 2,766	\$ 3,000.00			\$ 2,800	\$ 200	
Utilities	\$ 1,500	\$ 944	\$ 1,200.00			\$ 1,075	\$ 125	
TSA	\$ 3,811	\$ 6,650	\$ 4,500.00			\$ 4,500		
Cost-Share	\$ 28,116	\$ 8,539	\$ 23,869.00	\$ 4,345		\$ 19,524		
Tree and Grass Program <sup>5</sup>	\$ 54,176	\$ 71,000.00	\$ 65,000.00		\$ 65,000			
Vehicle Gas/Maintenance	\$ 8,000	\$ 6,116	\$ 8,000.00			\$ 6,800	\$ 1,200	
<b>Total Expenses</b>			\$ 451,612	\$ 121,745	\$ 65,000	\$ 219,945	\$ 44,922	\$ -
								451,612

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