

## 2009 SWCD Budget

<b>Income</b>	
<b>Intergovernmental Revenue</b>	
<b>County</b>	
Local Government Grants	1,297.00
County Allocation	25,000.00
<b>Charges for NRBG Services</b>	
Feedlot Grant	16,379.00
Water Plan Grant	20,814.00
WCA Grant	25,961.00
<b>State</b>	
BWSR Cost-Share Projects Grants	18,000.00
BWSR General Service Grants	22,075.00
BWSR Challenge Grant (Bostic)	1,000.00
<b>Other State Grants</b>	
Williams Creek TMDL	48,600.00
Baudette TMDL	10,000.00
<b>1. Total Intergovernmental Revenue</b>	<b>189,126.00</b>
<b>Charges for Services</b>	
Private Woodland Management	0.00
N Central MN JPB	3,000.00
Tree Sales	6,000.00
Other Charges for Services	500.00
<b>2. Total Charges for Services</b>	<b>9,500.00</b>
<b>Miscellaneous Revenue</b>	
Misc. Revenue - Interest	6,500.00
Misc. Revenue - Other	500.00
<b>3. Total Miscellaneous Revenue</b>	<b>7,000.00</b>
<b>Total Income</b>	<b>205,626.00</b>

## Expense

### District Projects

Bostic Challenge Grant	0.00
Baudette TMDL	13,825.00
Williams Creek TMDL	1,290.00
Water Plan Expenses	3,000.00
Tree Program	5,000.00
District Projects - Other	20,000.00

1. **Total District Projects** 43,115.00

### State Projects

Cost-Share Projects	14,400.00
N Central MN JPB Projects	3,000.00
Special Projects	2,500.00
Other State Projects	2,500.00

2. **Total State Projects** 22,400.00

### Personnel Services (or payroll expenses)

Employee Salary	76,423.20
Supervisor Compensation	6,500.00
SWCD Contribution - FICA	5,846.37
SWCD Contribution - PERA	4,737.10
SWCD Cont Econ. Security	350.00
SWCD Contributions-Insurance	10,945.80
Payroll Expenses - Other	1,050.00

3. **Total Personnel Services** 105,852.47

### Other Services & Charges

Dues	2,200.00
Education & Promotion	7,948.53
Employee Expenses & Training	4,000.00
Insurance	2,500.00
Miscellaneous	100.00
Photocopies & Photo Processing	350.00
NRCS Computer Fees	3,000.00
Postage	300.00
Professional Services	2,000.00
Rent	2,000.00
Supervisor Expenses	1,500.00
Telephone	360.00
Vehicle Expenses	
Fuel	2,000.00
Repairs/Maintenance	2,000.00

4. **Total Other Services & Charges** 30,258.53

### Supplies

Field Supplies	2,000.00
Office Supplies	2,000.00

5. **Total Supplies** 4,000.00

**Total Expenses** 205,626.00

**Net Income** -0.00