

Scott Soil and Water Conservation District
Budget-FY2010

Amended 2/10/10

Disbursements	Budget
	2010
Salaries	\$574,190.00
P.E.R.A. -(2010-7.00%)	\$40,193.30
F.I.C.A. (7.65%)	\$43,925.54
Insurance Benefits	\$111,000.00
Education Coordinator/with benefits	\$55,000.00
Supervisor Compensation	\$11,000.00
Telephone/Postage	\$3,500.00
Office Supplies	\$3,800.00
Field Supplies	\$500.00
Education & Promotion	\$1,500.00
Convention/Meeting Exp	\$7,500.00
Dues & Fees	\$6,000.00
Insurance Expense	\$10,500.00
Vehicle Expenses	\$12,000.00
Equipment Purchase	\$35,000.00
Employee Expenses & Training	\$3,500.00
Office Maintenance	\$1,800.00
Audit	\$2,450.00
Landscape Technician	\$16,000.00
Total Disbursements	\$939,358.84
Revenues	
State Grant	\$24,321.00
RIM	\$3,349.00
Interest	\$35,000.00
Tree Program	\$6,000.00
Scott County Funds	\$98,000.00
Construction Site Inspection Program	\$76,000.00
Feedlot - NRBG	\$18,696.00
WCA - NRBG	\$47,337.00
Shoreland - NRBG	\$1,490.00
ISTS - NRBG	\$1,500.00
Scott County WMO	\$330,423.00
Vermillion River Watershed JPO	\$20,000.00
PLSL Watershed District	\$25,000.00
Lower MN River Watershed District	\$17,000.00
Miscellaneous Income	\$35,000.00
Met Council	\$8,000.00
Metro WCA Enforcement	\$15,000.00
Bio-Mass	\$46,500.00
Landscape Program	\$24,000.00
Storm Water Education Program	\$55,000.00
	\$887,616.00
Difference-Fund Balance	\$51,742.84
	\$939,358.84