

## EXHIBIT B

### Scott soil and Water Conservation District

#### Long Term Budget Forecast

The Long Term Budget Forecast presented below is for planning purposes only and is subject to annual review and approval by the Scott SWCD Board. The projected revenue decrease from FY2011 to FY2012 (11%) is based on two primary assumptions: 1) there will be significant cuts in state grants due to current economic conditions; and 2) technical service needs of our local watershed management and watershed district partners will decline due to completion of grant-funded projects. This forecast projects a revenue decreases will level off in FY2013, and gradually increase (~3%) in FY2014 and FY2015, corresponding to an assumed economic recovery and new grant-based project demands requiring SWCD technical assistance.

	FY2011	FY2012	FY2013	FY2014	FY2015
<b>REVENUES</b>					
<b>Fees - Technical Assis. &amp; Educ.</b>	\$513,300	\$461,970.0	\$485,068.5	\$499,620.6	\$514,609.2
<b>Grants - General Services</b>	\$117,300	\$ 87,975.0	\$ 83,576.3	\$ 83,576.3	\$ 83,576.3
<b>Grants - Natural Resources Block</b>	\$ 54,400	\$ 48,960.0	\$ 46,512.0	\$ 46,512.0	\$ 46,512.0
<b>Grants - Special Program</b>	\$ 43,400	\$ 32,550.0	\$ 32,550.0	\$ 32,550.0	\$ 32,550.0
<b>Fees - Construction Inspections</b>	\$ 40,000	\$ 40,000.0	\$ 42,000.0	\$ 44,100.0	\$ 46,305.0
<b>Miscellaneous Revenues</b>	\$ 75,700	\$ 79,485.0	\$ 83,459.3	\$ 87,632.2	\$ 92,013.8
<b>Total</b>	<b>\$844,100</b>	<b>\$ 750,940</b>	<b>\$ 773,166</b>	<b>\$ 793,991</b>	<b>\$ 815,566</b>
<b>EXPENSES</b>					
<b>Personnel</b>	\$739,300	\$674,611.3	\$674,611.3	\$694,849.6	\$715,695.1
<b>Operating</b>	\$133,000	\$121,362.5	\$121,362.5	\$125,003.4	\$128,753.5
<b>Total</b>	<b>\$872,300</b>	<b>\$ 795,974</b>	<b>\$ 795,974</b>	<b>\$ 819,853</b>	<b>\$ 844,449</b>
<b>SUMMARY</b>					
<b>Total Expenses</b>	\$872,300	\$ 795,974	\$ 795,974	\$ 819,853	\$ 844,449
<b>Total Revenues</b>	\$844,100	\$ 750,940	\$ 773,166	\$ 793,991	\$ 815,566
<b>Balance</b>	\$ (28,200)	\$ (45,034)	\$ (22,808)	\$ (25,862)	\$ (28,882)