

2014 BUDGET

REVENUES

State Grant	\$ 18,828.00
RIM	161.00
County Appropriation	41,160.00 (5% Increase)
NRB Grant	
CLWP	11,270.00
WCA	21,641.00
Feedlot	3,750.00
Tree Program	6,500.00
Interest	700.00
Other	2,500.00
Fed. Dollars	9,000.00
State Cost Share	13,381.00
Reserve Funds	76,645.00
Total Revenues	\$205,536.00

EXPENDITURES

Employee Salary	\$114,312.00
Fica & Medicare	8,745.00
Pera	8,288.00
Supervisor Compensation	5,000.00
Insurance	15,600.00
Supervisor Expense	3,000.00
Employee Expense	4,000.00
Office Maintenance	5,000.00
Supplies/Copy Machine	3,000.00
Office Rent	1,710.00
Pickup Maintenance	2,500.00
Fees & Dues	6,000.00
Information & Education	3,000.00
Capital Outlay	7,500.00
Trees	4,500.00
State Cost Share	13,381.00
Total Expenditures	\$205,536.00