2019 Pipestone SWCD Budget

EXPENDITURES	Actual 2017	Budgeted 2018	Budgeted 2019
Operating Expenses			
Payroll	\$233,511	\$253,557	\$266,241
Taxes (FICA, Med)	\$17,030	\$19,091	\$20,061
PERA (District Share)	\$15,964	\$18,394	\$19,346
Employee Insurance	\$13,726	\$38,175	\$38,175
Supervisor expenses	\$1,490	\$4,965	\$4,965
Employee Expenses	\$4,550	\$4,000	\$4,000
Rent	\$8,700	\$10,198	\$10,800
Janitor	\$1,430	\$1,440	\$0
Office Equipment Maintenance	\$14,000	\$4,800	\$4,800
Office Supplies	\$2,752	\$6,000	\$6,000
Postage	\$650	\$2,000	\$2,000
Professional Services	\$5,500	\$12,800	\$12,264
Dues, Fees	\$9,789	\$5,267	\$8,735
Promotional Material / Education	\$500	\$2,834	\$2,834
Equipment/Vehicle	\$1,595	\$4,500	\$4,500
Cell Phone	ψ1,000	\$2,100	\$2,100
Water Plan Projects / Levy	\$14,136	\$14,136	\$14,136
State Cost-share	ψ11,100	\$12,198	ψ11,100
Tree/Mats	\$8,588	\$10,000	\$10,000
Sales Tax	ψ0,500	Ψ10,000	\$120
Calco Tax			Ψ120
TOTAL EXPENSES			\$431,077
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REVENUES	Actual 2017	Budgeted 2018	Budgeted 2019
		9	.
BWSR General Service	\$18,670	\$18,670	\$18,670
SWCD Capacity Grant Laura 28,000 Admin 5,000	\$100,000	\$114,400	\$33,000
BWSR Buffer	\$31,000	\$25,000	\$25,000
BWSR Cons. Easement Service	\$1,139	\$1,350	\$1,350
BWSR Farmbill Assistance Grant	\$28,060	\$29,250	\$29,250
Wetland Conservation Act	\$8,778	\$8,778	\$8,778
Local Water Management & County Levy	\$19,136	\$19,136	\$19,136
Feedlot Program	\$44,599	\$46,571	\$46,571
Feedlot Performance Credits	\$4,000	\$7,585	\$0
DNR Shoreland	\$2,668	\$2,615	\$2,615
County General Grant	\$68,000	\$64,400	\$85,000
SSTS	\$21,159	\$21,600	\$21,600
DNR - Well Observation	\$2,040	\$2,040	\$1,050
Interest	\$1,592	\$2,000	\$1,000
Trees/Mats	\$13,815	\$15,000	\$15,000
MN Dept Health	\$10,000	\$10,000	\$10,000
Other (Rock 1k, Nobles 2k, LPRW 2k)	\$5,000	\$5,000	\$5,000
MAWQCP/GBERBA	\$78,750	\$76,000	\$76,886
Solid Waste Allocation		, , , , ,	. ,
CREP Assistance Grant			\$29,250
TOTAL REVENUES			\$429,156