

2020 Pipestone SWCD Budget

EXPENDITURES	Budgeted 2019	Budgeted 2020
Operating Expenses		
Payroll	\$253,557	\$272,568
Taxes (FICA, Med)	\$19,091	\$20,698
PERA (District Share)	\$18,394	\$19,970
Employee Insurance	\$38,175	\$44,835
Supervisor expenses	\$4,965	\$2,095
Employee Expenses	\$4,000	\$4,000
Rent	\$10,198	\$11,400
Janitor	\$1,440	\$0
Office Equipment Maintenance	\$4,800	\$1,500
Office Supplies	\$6,000	\$6,000
Postage	\$2,000	\$500
Professional Services	\$12,800	\$12,264
Dues, Fees	\$5,267	\$8,735
Promotional Material / Education	\$2,834	\$2,834
Equipment/Vehicle	\$4,500	\$4,500
Reimbursements	\$2,100	\$4,600
Water Plan Projects / Levy	\$14,136	\$10,247
State Cost-share	\$12,198	
Tree/Mats	\$10,000	\$8,000
Sales Tax		\$120
TOTAL EXPENSES		\$434,867
REVENUES	Budgeted 2019	Budgeted 2020
BWSR General Service	\$18,670	\$18,670
SWCD Capacity Grant Laura 52,000 Admin 5,000	\$114,400	\$57,000
BWSR Buffer	\$25,000	\$25,000
BWSR Cons. Easement Service	\$1,350	\$1,350
BWSR Farmbill Assistance Grant	\$29,250	\$0
Wetland Conservation Act	\$8,778	\$8,778
Local Water Management & County Levy	\$19,136	\$15,247
Feedlot Program	\$46,571	\$46,636
Feedlot Performance Credits	\$7,585	\$0
DNR Shoreland	\$2,615	\$2,615
County General Grant	\$64,400	\$85,000
SSTS	\$21,600	\$18,600
DNR - Well Observation	\$2,040	\$1,050
Interest	\$2,000	\$4,000
Trees/Mats	\$15,000	\$10,000
MN Dept Health	\$10,000	\$15,000
Other (Rock 1k, Nobles 2k, LPRW 2k)	\$5,000	\$5,000
MAWQCP/GBERBA	\$76,000	\$86,000
Solid Waste Allocation		
CREP Assistance Grant		\$29,250
TOTAL REVENUES		\$429,196
Revenues - Expenses		(\$5,671)