

2021 Pipestone SWCD Budget

EXPENDITURES	Budgeted 2020	Budgeted 2021
Operating Expenses		
Payroll	\$272,568	\$271,348
Taxes (FICA, Med)	\$20,698	\$20,605
PERA (District Share)	\$19,970	\$19,879
Employee Insurance	\$44,835	\$48,135
Supervisor expenses	\$2,095	\$2,095
Employee Expenses	\$4,000	\$4,000
Rent	\$11,400	\$11,400
Office Equipment Maintenance	\$1,500	\$3,400
Office Supplies	\$6,000	\$10,400
Postage	\$500	\$500
Professional Services	\$12,264	\$12,264
Dues, Fees	\$8,735	\$8,735
Promotional Material / Education	\$2,834	\$2,834
Equipment/Vehicle	\$4,500	\$6,389
Reimbursements	\$4,600	\$4,600
Water Plan Projects / Levy	\$10,247	\$10,247
State Cost-share		
Tree/Mats	\$8,000	\$11,000
Sales Tax	\$120	\$150
TOTAL EXPENSES		\$447,981
REVENUES	Budgeted 2020	Budgeted 2021
BWSR General Service	\$18,670	\$18,670
SWCD Capacity Grant Laura 52,000 Admin 10,000, 11	\$57,000	\$72,000
BWSR Buffer	\$25,000	\$21,500
Wetland Conservation Act	\$8,778	\$8,778
Local Water Management & County Levy	\$15,247	\$15,247
Feedlot Program	\$46,636	\$49,000
Feedlot Performance Credits		\$3,000
DNR Shoreland	\$2,615	\$2,615
County General Grant	\$95,000	\$75,000
SSTS	\$18,600	\$18,600
DNR - Well Observation	\$1,050	\$1,200
Interest	\$4,000	\$2,140
Trees/Mats	\$15,000	\$15,000
MN Dept Health	\$10,000	\$15,000
Other (Rock 1k, Nobles 2k, LPRW 2k)	\$5,000	\$5,000
MAWQCP/GBERBA	\$86,000	\$84,767
319 Admin		\$5,000
CREP Assistance Grant	\$29,250	\$35,464
TOTAL REVENUES		\$447,981
Revenues - Expenses		(\$0)