

				2013	2014	2014
			<b>DODGE SOIL &amp; WATER CONSERVATION DISTRICT 2014 Budget</b>	Approved Budget	<b>2 District Technicians</b>	<b>Feedlot Technician Budget</b>
<b>Fund</b>	<b>Org</b>	<b>Cat</b>				
01	601	5101	Service Fees: Trees Sales / No-Till Drill Rental	10,000.00	\$ 10,000.00	
01	601	5559	Miscellaneous Revenues: Interest / Dividends	2,000.00	\$ 2,000.00	
01	601	5560	Reimbursements: County Ditch Inspections	3,000.00	\$ 3,000.00	
01	601	5831	State: BWSR Operating, Cost-share & * CWL Grants	31,166.00	\$ 32,921.00	*\$52,278.00
01	601	5832	County Agreements: Water Plan, Feedlot & Wetland	25,000.00	\$ 25,000.00	
01	601	5833	Special Projects and Regional Partnerships	10,000.00	\$ 10,000.00	
			<b>Total For Revenue</b>	<b>81,166</b>	<b>\$ 82,921.00</b>	<b>\$52,278.00</b>
01	601	6103	Wages FT	98,422.00	\$ 101,375.00	\$37,492.00
01	601	6105	Dental & Disability Insurance	2,900.00	\$ 3,000.00	\$ 1,200.00
01	601	6110	Health Insurance	20,407.00	\$ 22,250.00	\$ 8,000.00
01	601	6163	P.E.R.A.	7,136.00	\$ 7,350.00	\$ 2,718.00
01	601	6175	FICA and Medicare	7,529.00	\$ 7,755.00	\$ 2,868.00
01	601	6177				
			<b>Total For Human Resources</b>	<b>136,394.00</b>	<b>\$ 141,730.00</b>	<b>\$52,278.00</b>
01	601	6201	Telephone / Copier & Computer Contracts	2,500.00	\$ 2,500.00	
01	601	6202	Postage	400.00	\$ 400.00	
01	601	6240	Education & Promotion	1,000.00	\$ 1,000.00	
01	601	6241	Fees & Dues	4,700.00	\$ 4,700.00	
01	601	6310	Field Supplies - Flags & Lath	500.00	\$ 500.00	
01	601	6330	Employee Expense - Registrations / Mileage / Lodging	500.00	\$ 500.00	
01	601	6350	State Cost-share Projects	10,305.00	\$ 10,305.00	
01	601	6401	Office Supplies	500.00	\$ 500.00	
01	601	6560	Vehicle & No-Till Drill - Maintenance / Fuel	3,500.00	\$ 3,500.00	
01	601	6802	Insurances - MCIT	4,500.00	\$ 4,500.00	
01	601	6803	Tree Program Expenses	5,000.00	\$ 5,000.00	
01	601	6813	Advisory Board - Supervisor Comp. & Expenses	8,000.00	\$ 8,000.00	
01	601	6960	Office Space Rental	9,313.00	\$ 9,313.00	
01	601	6961	Professional Services - Accounting	5,000.00	\$ 5,000.00	
			<b>Total For Administration &amp; Operations</b>	<b>55,718.00</b>	<b>\$ 55,718.00</b>	
01	601	6660	Capital Outlay - Vehicle/Copier Replacements	\$ 3,000.00	\$ 3,000.00	
			<b>Total For Capital Outlay</b>	<b>\$ 3,000.00</b>	<b>\$ 3,000.00</b>	
			<b>Total SWCD Revenues</b>	<b>\$ 81,166.00</b>	<b>\$ 82,921.00</b>	<b>\$52,278.00</b>
			<b>County Appropriation Request</b>	<b>\$ 100,000.00</b>	<b>\$ 110,000.00</b>	<b>0</b>
			<b>Total SWCD Expenditures / Capital Outlay</b>	<b>\$ 195,112.00</b>	<b>\$ 200,448.00</b>	<b>\$52,278.00</b>
			<b>Fund balance used to balance the budget</b>	<b>\$ 13,946.00</b>	<b>\$ 7,527.00</b>	<b>0</b>