

Benton Soil Water Conservation District
Proposed Changes to the 2007 Full Budget

	<u>Budget</u>	
Income		
Charges for Services		
Tree Program	37,414.56	Was \$20,000
Plat Book Sales	3,000.00	
Rental Equipment	1,350.00	
Product Sales - Other	2,000.00	
Sales Exp	n/a	
WCA Site Visits	0.00	
Total Charges for Services	43,764.56	
Intergovernmental Revenue		
County		
County Allocation	138,075.00	
Water Plan	25,310.00	
WCA Tech. Asst.	5,400.00	
County - Other	0.00	
Total County	168,785.00	
State		
BWSR Clean Water Legacy Grant	52,000.00	Was \$195,000
BWSR Gen Service	23,479.00	
BWSR Cost- Share	19,869.00	
BWSR Rim	1,733.00	
DNR Observation Well Reading	630.00	
Elk River Watershed 319 Grant	8,000.00	Was \$22,500
Little Rock Creek TMDL	12,000.00	Was \$18,857
Other State Grants	0.00	
Total State	117,711.00	
Federal		
USDA Contribution Agreement	12,000.00	
USF&WS Federal Grants	0.00	
Federal - Other	0.00	
Total Federal	12,000.00	
Intergovernmental Revenue - Other		
Total Intergovernmental Revenue	298,496.00	
Manure Spreader Maint	0.00	
Miscellaneous Revenue		
Donations		
Soil & Water Stewardship	1,820.00	
Donations - Other		
Total Donations	1,820.00	
Interest Earnings	10,000.00	
MCIT - Dividends	1,000.00	
Total Miscellaneous		
Returned Check Charges	0.00	
Miscellaneous - Other Projects	0.00	
Sponsorships	600.00	
Miscellaneous Revenue - Other	3,685.00	Was \$0
Total Miscellaneous Revenue	17,105.00	
Total Income	359,365.56	
Gross Profit	359,365.56	

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	<u>Budget</u>	
Expense		
District Operations		
Personal Services		
Employee Wages	189,400.00	Was \$199,846
PERA	11,500.00	Was \$12,490
FICA	14,200.00	Was \$15,288
Employee Insurance	24,837.64	Was \$33,820
Supervisor Compensation	7,315.00	
PERA-DCP	366.00	
Payroll Expenses	99.00	
Flex - FSA	0.00	
Total Personal Services	247,717.64	
Other Services & Charges		
Employee Expense		
Life Insurance	360.00	
Mileage	1,500.00	
Training/Workshops/Memberships/Mtg	3,500.00	
Total Employee Expense	5,360.00	
Supervisor Expenses		
Mileage & Mtg. Exp	1,500.00	
Training / Workshops	1,200.00	
Total Supervisor Expenses	2,700.00	
Water Resource Adv Comm	3,882.00	
Education & Promotion (Public)	4,160.00	
Insurance	4,000.00	
Professional Fees	3,600.00	
Dues	3,305.00	
Office Expense	5,000.00	
Equipment Maintenance	1,100.00	
Rent	11,168.00	
Other Services & Charges	0.00	
Total Other Services & Charges	44,275.00	
Supplies (Field)	50.00	
Capital Outlay	7,100.00	
Total District Operations	299,142.64	
Project Expense		
District		
Tree Program	20,820.16	Was \$12,500
Rental Equipment Expense	200.00	
Plat Book	0.00	
Product Cost - Other	300.00	
Foley Outdoor Class Room	118.34	
Forest Stewardship Planning	0.00	
Rice Sportsmans Club	0.00	
NRI - McKnight Foundation	0.00	
District - Other	0.00	
Total District	21,438.50	
County		
Water Plan Implementation	0.00	
Other County Projects	0.00	
County - Other	0.00	
Total County	0.00	
State		
Elk River Watershed 319 Grant	2,500.00	
BWSR Clean Water Legacy Grant	7,500.00	Was \$37,500
BWSR Cost-Share	12,000.00	
BWSR Feedlot Projects	0.00	
DNR - NRI Grant	0.00	
Farmbill Assistance Expenses	0.00	
Little Rock Creek TMDL	2,300.00	Was \$36,570
State - Other	0.00	
Total State	24,300.00	
Federal		
USDA Contribution Agreement	0.00	
USFWS Cost-Share	207.37	
Federal - Other	0.00	
Total Federal	207.37	
Project Expense - Other	0.00	
Total Project Expense	45,945.87	
Uncategorized Expenses		
Total Expense	345,088.51	
Net Income	14,277.05	