

Benton Soil & Water Conservation District

2008

| | 2008 Full Budget | |
|--|---------------------------------|---|
| Income | | |
| Charges for Services | | |
| Tree Program | 30,000.00 | |
| Ag BMP Service Fee | 240.00 | |
| Plat Book Sales | 1,000.00 | |
| Rental Equipment | 700.00 | |
| Product Sales - Other | 2,000.00 | |
| Projects - Other | 1,280.00 | |
| WCA Site Visits | 0.00 | |
| Total Charges for Services | 35,220.00 | |
| Intergovernmental Revenue | | |
| County | | |
| County Allocation | 142,500.00 | |
| Water Plan | 24,360.00 | |
| WCA Tech. Asst. | 5,400.00 | |
| County - Other | 0.00 | |
| Total County | 172,260.00 | |
| State | | |
| BWSR Clean Water Legacy Grant | 100,000.00 | \$40,000 for cost share and incentives |
| BWSR Gen Service | 25,212.00 | |
| BWSR Cost- Share | 19,869.00 | \$15,895 for cost share |
| BWSR Rim | 0.00 | |
| DNR Observation Well Reading | 630.00 | |
| Elk River Watershed 319 Grant | 25,000.00 | \$2,500 for manure,soil plant tests, etc. |
| Little Rock Creek TMDL | 48,000.00 | \$32,000 for consultant and other TMDL activities |
| Other State Grants | 1,000.00 | |
| Total State | 219,711.00 | |
| Federal | | |
| USDA Contribution Agreement | 7,000.00 | |
| Federal - Other | 0.00 | |
| Total Federal | 7,000.00 | |
| Intergovernmental Revenue - Other | | |
| Total Intergovernmental Revenue | 398,971.00 | |
| Manure Spreader Maint | 0.00 | |
| Miscellaneous Revenue | | |
| Donations | | |
| Soil & Water Stewardship | 1,640.00 | |
| Donations - Other | 0.00 | |
| Total Donations | 1,640.00 | |
| Interest Earnings | 16,000.00 | |
| MCIT - Dividends | 1,250.00 | |
| Returned Check Charges | 0.00 | |
| Miscellaneous - Other Projects | 0.00 | |
| Sponsorships | 0.00 | |
| Miscellaneous Revenue - Other | 0.00 | |
| Total Miscellaneous Revenue | 18,890.00 | |
| Total Income | 453,081.00 | |
| Gross Profit | 453,081.00 | |

Benton Soil & Water Conservation District

2008

**2008
Full
Budget**

Expense

District Operations

Personal Services

| | |
|--------------------------------|-------------------|
| Employee Wages | 210,808.00 |
| PERA | 13,120.00 |
| FICA | 16,127.00 |
| Employee Insurance | 34,220.00 |
| Supervisor Compensation | 7,315.00 |
| PERA-DCP | 366.00 |
| Payroll Expenses | 104.00 |
| Total Personal Services | 282,060.00 |

Other Services & Charges

Employee Expense

| | |
|------------------------------------|-----------------|
| Life Insurance | 250.00 |
| Mileage | 3,200.00 |
| Training/Workshops/Memberships/Mtg | 3,000.00 |
| Total Employee Expense | 6,450.00 |

Supervisor Expenses

| | |
|----------------------------------|-----------------|
| Mileage | 2,500.00 |
| Training / Workshops/Mtgs. | 1,250.00 |
| Total Supervisor Expenses | 3,750.00 |

| | |
|---|------------------|
| Water Resource Adv Comm | 4,173.00 |
| Education & Promotion (Public) | 1,750.00 |
| Insurance | 4,000.00 |
| Professional Fees | 3,575.00 |
| Dues | 3,500.00 |
| Office Expense | 3,000.00 |
| Equipment Maintenance | 900.00 |
| Rent/Phone/IT | 22,500.00 |
| Other Services & Charges | 0.00 |
| Total Other Services & Charges | 53,598.00 |

| | |
|----------------------------------|-------------------|
| Supplies (Field) | 50.00 |
| Capital Outlay | 3,500.00 |
| Total District Operations | 339,208.00 |

Project Expense

District

| | |
|----------------------------|------------------|
| Tree Program | 17,000.00 |
| Rental Equipment Expense | 200.00 |
| Plat Book | 0.00 |
| Product Cost - Other | 1,000.00 |
| Soil and Water Stewardship | 1,640.00 |
| District - Other | 0.00 |
| Total District | 19,840.00 |

County

| | |
|-------------------------------|-----------------|
| Water Plan Publication (2008) | 2,000.00 |
| County - Other | 0.00 |
| Total County | 2,000.00 |

State

| | | |
|-------------------------------|------------------|---|
| Elk River Watershed 319 Grant | 2,500.00 | \$2,500 for manure, soil plant tests, etc. |
| BWSR Clean Water Legacy Grant | 40,000.00 | \$40,000 for cost share and incentives |
| BWSR Cost-Share | 15,895.00 | \$15,895 for cost share |
| Little Rock Creek TMDL | 32,000.00 | \$32,000 for consultant and other TMDL activities |
| State - Other | 0.00 | |
| Total State | 90,395.00 | |

Federal

| | |
|----------------------|-------------|
| Federal - Other | 0.00 |
| Total Federal | 0.00 |

Project Expense - Other

| | |
|------------------------------|-------------------|
| Total Project Expense | 112,235.00 |
|------------------------------|-------------------|

| | |
|----------------------|-------------------|
| Total Expense | 451,443.00 |
|----------------------|-------------------|

| | |
|-------------------|-----------------|
| Net Income | 1,638.00 |
|-------------------|-----------------|