



SIBLEY SOIL AND WATER CONSERVATION DISTRICT

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MINNESOTA SOIL AND WATER CONSERVATION DISTRICTS

7/18/2016

EXPENSES	2016 Budget	2017 Budget
Employee Salary	\$ 172,500.00	\$ 181,000.00
Employers Share of PERA & FICA	\$ 10,200.00	\$ 12,000.00
District Manage Contract	\$ 45,000.00	\$ 45,000.00
Supervisors Compensation & Expense	\$ 14,000.00	\$ 14,000.00
MCIT Insurance	\$ 4,500.00	\$ 4,500.00
National, State & Area Dues	\$ 3,300.00	\$ 3,300.00
Office Expense	\$ 2,500.00	\$ 3,500.00
Supplies	\$ 500.00	\$ 500.00
Truck Expense	\$ 1,500.00	\$ 1,500.00
Education & Promotion	\$ 500.00	\$ 500.00
Audit	\$ 2,250.00	\$ 2,250.00
New Equipment	\$ -	\$ 15,000.00
Project Expense	\$ 23,000.00	\$ 15,000.00
State Cost-Share Work	\$ 2,341.00	\$ 2,341.00
Health Insurance	\$ 28,884.00	\$ 28,884.00
Mileage Water Plan	\$ 600.00	\$ 600.00
Committee Members Water Plan	\$ 1,200.00	\$ 1,200.00
Rent	\$ 5,170.00	\$ 5,170.00
TOTAL EXPENSES	\$ 317,945.00	\$ 336,245.00
INCOME		
State General Services	\$ 18,868.00	\$ 18,868.00
RIM Reserve Easement Services	\$ 5,201.00	\$ 5,201.00
SWCD Base Capacity	\$ 100,000.00	\$ 100,000.00
(EXTRA) SWCD Base Capacity Needs to Be Matched by County	\$ -	\$ 18,000.00
State Cost-Share Work	\$ 2,341.00	\$ 2,341.00
Trees	\$ 14,000.00	\$ 10,000.00
Interest	\$ 800.00	\$ 600.00
District Reserves	\$ 10,000.00	\$ -
Other Revenues	\$ 5,000.00	\$ 1,500.00
Income Grants, Charges for Services, District Reserves	\$ 156,210.00	\$ 156,510.00
WCA Grant (NRBG) (BWSR Pass Thru Funds Co.)	\$ 13,452.00	\$ 13,452.00
Natural Resource Block Grant (NRBG) (BWSR Pass thru Funds Co.)	\$ 14,615.00	\$ 14,615.00
SWCD Base Capacity County Match	\$ -	\$ 18,000.00
County Allocation Plus County Levy (Water Plan) Requested	\$ 133,668.00	\$ 133,668.00
Total County Appropriation's	\$ 161,735.00	\$ 179,735.00
TOTAL INCOME	\$ 317,945.00	\$ 336,245.00
2017 Requested	\$ 179,735.00	10.01%
2016 Allocation	\$ 161,735.00	10.32%
2015 Allocation	\$ 145,049.00	1.54%
2014 Allocation	\$ 142,818.00	0.19%
2013 Allocation	\$ 142,550.00	2.43%
2012 Allocation	\$ 139,092.00	2.08%
2011 Allocation	\$ 136,203.00	7.44%
2010 Allocation	\$ 126,073.00	1.46%
2009 Allocation	\$ 124,237.00	