



SIBLEY SOIL AND WATER CONSERVATION DISTRICT

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MINNESOTA SOIL AND WATER CONSERVATION DISTRICTS

7/31/2019

EXPENSES	2019 Budget	2020 Budget
Employee Salary	\$ 216,404.00	\$ 226,777.68
Employers Share of PERA & FICA	\$ 16,230.24	\$ 26,786.08
Health Insurance	\$ 35,000.00	\$ 35,000.00
Supervisors Compensation & Expense	\$ 14,000.00	\$ 24,000.00
MCIT Insurance	\$ 5,200.00	\$ 7,000.00
National, State & Area Dues	\$ 3,700.00	\$ 3,700.00
Office Expense	\$ 5,500.00	\$ 5,500.00
Supplies	\$ 1,500.00	\$ 1,500.00
Truck Expense	\$ 2,000.00	\$ 2,000.00
Education & Promotion	\$ 1,500.00	\$ 2,500.00
Audit	\$ 2,250.00	\$ 4,000.00
New Equipment	\$ 31,750.00	\$ 10,000.00
Project Expense	\$ 16,000.00	\$ 40,000.00
State Cost-Share Work	\$ 9,005.00	\$ 9,005.00
Farmbill Tech - Match Contribution	\$ 5,000.00	\$ 5,000.00
Mileage Water Plan	\$ 600.00	\$ 600.00
Committee Members Water Plan	\$ 1,200.00	\$ 2,000.00
Rent	\$ 18,500.00	\$ 18,500.00
TOTAL EXPENSES	\$ 385,339.24	\$ 423,868.76
INCOME		
State General Services	\$ 18,868.00	\$ 18,868.00
RIM Reserve Easement Services	\$ 4,407.00	\$ 4,407.00
SWCD Base Capacity	\$ 100,000.00	\$ 100,000.00
(EXTRA) SWCD Base Capacity Needs to Be Matched by County	\$ 14,400.00	\$ 14,400.00
State Cost-Share Work	\$ 9,005.00	\$ 9,005.00
AIS	\$ 62,178.00	\$ 61,882.00
Trees	\$ 5,000.00	\$ 5,000.00
Interest	\$ 800.00	\$ 800.00
Buffer Grant	\$ 20,000.00	\$ 20,000.00
Other Revenues	\$ 1,500.00	\$ 1,500.00
Income Grants, Charges for Services, District Reserves	\$ 236,158.00	\$ 235,862.00
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	\$ 14,400.00	\$ 18,000.00
County Allocation Plus County Levy (Water Plan) Requested	\$ 137,268.00	\$ 137,268.00
Total County Appropriation's	\$ 179,735.00	\$ 183,335.00
TOTAL INCOME	\$ 415,893.00	\$ 419,197.00

2020 Requested	\$ 197,708.50	
2019 Allocation	\$ 179,735.00	0.00%
2018 Allocation	\$ 179,735.00	0.00%
2017 Allocation	\$ 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	