

Clearwater SWCD Proposed 2010 Budget

		<u>2009</u>	<u>2010</u>
Revenues			
A. Intergovernmental			
1. State	a. Service Grants	\$ 23,196	\$ 22,193
	b. Cost Share Work	\$ 2,500	\$ 1,479
	d. Stewardship Grant	\$ 4,455	\$ 4,455
	e. Native Buffer Grant	-	\$1,000
	f. Easment Services		\$ 273
2. County	a. Appropriation	\$ 68,000	\$ 68,000
	b. Water Plan	\$ 40,600	\$ 41,949
	c. Wetland Cons Act	\$ 5,000	\$ 5,000
3. Local	MPCA SWAG Grant	\$ 500	\$ 500
	Ag Watershed Grant	\$ 2,000	
Subtotal		\$ 146,251	\$ 144,849
B. Charges for Services			
	1. Machinery Rentals	\$ 500	\$ 600
	2. Tree Transport & Storage	\$ 350	\$ 350
	3. Planting/Other Custom Work	\$ 1,500	\$ 800
	4. Tree Sales/Deposits	\$ 17,750	\$ 17,750
	5. Plat Books/Other Resale	\$ 4,000	\$ 3,435
	6. DNR Observ. Well Program	\$ 600	\$ 600
	7. Plantskyyd	\$ 1,100	\$ 1,100
Subtotal		\$ 25,800	\$ 24,635
C. Miscellaneous			
	1. Interest Earned	\$ 1,500	\$ 1,500
	2. Other Miscellaneous Revenue	\$ 1,800	\$ 3,800
Subtotal		\$ 3,300	\$ 5,300
Total Revenues		\$ 175,351	\$ 174,784

		<u>2009</u>	<u>2010</u>
Expenditures			
A. Personal Services			
1. Supervisor Compensation		\$ 7,000	\$ 7,000
2. Salaries		\$ 102,172	\$ 103,275
3. Supervisor/Employee Benefit		\$ 24,569	\$ 24,983
Subtotal		\$ 133,741	\$ 135,258
B. Other Services and Charges			
1. Supervisor/Employee Experience		\$ 2,000	\$ 2,000
Employee Training & Ed.		\$ 1,200	\$ 1,200
2. Fees & Dues		\$ 2,100	\$ 2,100
3. Office	a. Phone & Internet	\$ 1,500	\$ 1,500
	b. Office materials	\$ 250	\$ 250
	c. Insurance	\$ 4,000	\$ 4,000
	d. Rent	\$ 8,700	\$ 6,500
3. Education & Promotion		\$ 1,000	\$ 1,116
4. Publications & Subscriptions		\$ 50	\$ 50
5. Vehicle Maintenance & Expenses		\$ 400	\$ 400
6. Gas Expense		\$ 2,000	\$ 2,000
7. Miscellaneous Expense		\$ 50	\$ 50
Subtotal		\$ 23,250	\$ 21,166
C. Supplies			
1. Office Supplies		\$ 500	\$ 500
2. Field Supplies		\$ 250	\$ 250
3. Copier Lease		\$ 2,350	\$ 2,350
Subtotal		\$ 3,100	\$ 3,100
D. Capital Outlay			
1. Equipment/Other		\$ -	\$ -
Subtotal		\$ -	\$ -
E. Project Expenses			
1. Machinery/Tree Storage		\$ 735	\$ 735
2. Planting/Other Custom Work		\$ 400	\$ 400
3. Trees: a. Cost		\$ 12,000	\$ 12,000
	b. Expense	\$ 100	\$ 100
4. Plat Bks/Other Resale: a. Cost		\$ 500	\$ 500
6. RIM/Cost Share/PWP/Ob Work		\$ 25	\$ 25
7. Conservation Farm		\$ 1,000	\$ 1,000
8. Water Plan Expense		\$ 500	\$ 500
Subtotal		\$ 15,260	\$ 15,260
Total Expenditures		\$ 175,351	\$ 174,784