

HUBBARD COUNTY SOIL & WATER CONSERVATION DISTRICT

2015 BUDGET

REVENUES		EXPENSES	
INTERGOVERNMENTAL		DISTRICT OPERATIONS	
STATE		PERSONAL SERVICES	
GENERAL SERVICES	18022	SUPERV. COMP.	6000
COST SHARE	7761	EMPLOYEE SALARIES	109275
PERA AID	401	EMPLOYEE - FICA	7750
RIM	50	PERA	7400
DNR AIS GRANT	0	MEDICAL INS.	7200
CWL GRANT - PROJECTS	44000		
STATE AIS	236782	Total	<u>137625</u>
Total	<u>307016</u>	OTHER SERVICES AND CHARGES	
		AUDIT	0
		SUPERVISOR EXPENSES	2678
COUNTY		EMPLOYEE EXPENSES	1000
LOCAL WATER PLAN LEVY	8756	STAFF TRAINING	2000
WCA	25103	TELEPHONE	2250
ALLOCATION	22000	POSTAGE	1200
AIS FUNDS	35091	VEHICLE EXPENSES	2500
LOCAL WATER PLAN	13245	RENT	6400
		DUES/SUBSCRIPTIONS	5000
Total	<u>104195</u>	DISTRICT INSURANCE	3500
		NEWSLETTER	1500
		EDUCATION	500
LOCAL		SUPPLIES/TECH HARDWARE	3200
DONATIONS TO PROJECTS	2000	Total	<u>31728</u>
		PROJECT EXPENSES	
		STATE	
Total	<u>2000</u>	AIS SUPPLIES	17150
		AIS CONTINGENCY	8873
CHARGES FOR SERVICES		AIS LAB FEES	3640
TREE SALES	11500	DNR AIS GRANT	0
OBSERVATION WELL	5130	CWL GRANT - PROJECTS	44000
PLANTSKYDD, TUBES, MATS	3000	COST-SHARE FY 2014	8071
PLAT BOOKS	5000	LOCAL	
WILD RICE RIM	4000	COUNTY WATER PLAN	3122
AIS WATERCRAFT INSPECTION	86071		
DITCH INVENTORY	10000	Total	<u>84856</u>
WATER QUALITY SERVICES	1700		
CWL GRANT	5000	DISTRICT	
Total	<u>131401</u>	AIS INSP. CONTRACT SERV.	271047
		TREES	9500
		FLAGS, PLANTSKYDD	3000
		PROJECT MATERIALS	5900
MISCELLANEOUS REVENUE		CAPITAL IMPROVEMENT	2556
INTEREST	400	Total	<u>292003</u>
MISCELLANEOUS	1200		
Total	<u>1600</u>		
TOTAL	546212	TOTAL	546212