

2018 Hubbard County SWCD Budget

ESTIMATED REVENUES	ESTIMATED EXPENSES
INTERGOVERNMENTAL	DISTRICT OPERATIONS
STATE	PERSONAL SERVICES
Buffer	Supervisor Comp.
10,000	9,000
Conservation Delivery	Employee Salaries
18,157	120,683
Cost Share	Employee - FICA
7,761	11,502
Local Capacity (Fy 2016-2018)	PERA
215,000	9,693
PERA Aid	Medical Insurance
401	12,600
RIM	Total
230	<u>163,478</u>
Total	
<u>251,549</u>	
	OTHER SERVICES & CHARGES
	Audit
	3,000
	District Insurance
	4,400
	Dues/Subscriptions
	6,000
	Employee Expenses
	800
	Newsletter
	1,000
	Office Supplies
	2,500
	Postage
	1,000
	Rent (FY 2017 Loc Cap)
	37,960
	Shipping/Freight
	895
	Staff Training
	1,500
	Supervisor Expenses
	5,000
	Telephone
	5,000
	Vehicle Expenses
	2,000
	Total
	<u>71,055</u>
	PROJECT EXPENSES
	STATE
	Buffer Law
	7,000
	Cost Share
	7,761
	Local Capacity
	37,500
	Total
	<u>52,261</u>
	COUNTY
	LWP Levy - Coordinator
	8,566
	LWP Levy - Projects
	13,245
	WCA - 2017
	25,103
	WCA - 2018
	25,103
	Total
	<u>72,017</u>
	LOCAL/DISTRICT
	Trees
	10,000
	Platbook
	150
	Plantskydd, Tubes, Flags
	1,000
	Veliger Testing/Boat & supplies
	1,230
	Water Quality Services/Boat rental
	750
	Capital improvement
	9,000
	Total
	<u>22,130</u>
	LOCAL/DISTRICT
	Donations to Projects
	3,500
	Total
	<u>3,500</u>
	MISCELLANEOUS REVENUE
	Interest
	400
	Total
	<u>400</u>
	CHARGES FOR SERVICES
	Tree sales
	13,000
	Observation Wells
	4,000
	Plantskydd, Tubes, Flags
	1,500
	Plat Books
	3,000
	DO - Long Lake
	500
	Veliger - Mantrap
	1,475
	Total
	<u>23,475</u>
Total Estimated Income	Total Estimated Expense
<u>380,941</u>	<u>380,941</u>