

2019 Budget

ESTIMATED INCOME		ESTIMATED EXPENSES	
INTERGOVERNMENTAL		DISTRICT OPERATIONS	
STATE		PERSONAL SERVICES	
Buffer Law	10,000	Supervisor Comp.	8,500
Buffer Cost-Share	10,000	Employee Salaries *	134,460
Conservation Delivery	18,157	Employee - FICA	11,899
Cost Share	7,761	PERA	10,192
Local Capacity 2017	30,000	Medical Insurance	12,600
Local Capacity 2018	38,000	Total	177,650
Local Capacity 2019	100,000	OTHER SERVICES & CHARGES	
PERA Aid	401	Audit	200
RIM	300	Professional Fees	200
Total	214,619	District Insurance	4,500
COUNTY		Dues/Subscriptions	5,000
County Allocation	30,000	Employee Expenses	1,500
LWP Levy - Coordinator	8,566	Newsletter	1,200
LWP - Projects	13,245	Office Supplies	1,500
WCA	25,103	Postage	1,100
Total	76,914	Rent	14,994
		Rent (copier maintenance)	1,361
LOCAL/DISTRICT		Shipping/Freight	1,000
Donations to Projects	3,500	Staff Training	1,500
Total	3,500	Supervisor Expenses	5,000
		Telephone	2,500
MISCELLANEOUS REVENUE		Vehicle Expenses	1,500
Interest	650	Total	43,055
Total	650	PROJECT EXPENSES	
		STATE	
CHARGES FOR SERVICES		Buffer Law Cost Share	10,000
Tree sales \$15,777 so far for 2018	15,000	Cost Share	7,761
Observation Wells	4,380	Local Capacity	42,812
Plantskydd, Tubes, Flags	500	Total	60,573
Plat Books order new in '19-\$6,000	5,000	COUNTY	
DO - Long Lake	800	LWP - Projects	9,245
Veliger - Mantrap	1,500	Total	9,245
Total	27,180	LOCAL/DISTRICT	
		Trees	11,000
		Platbook	13,000
		Plantskydd, Tubes, Flags	500
		Veliger Testing/Boat & supplies	500
		Capital improvement	7,340
		Total	32,340
Total Estimated Income		Total Estimated Expense	
322,863		322,863	