

Hubbard SWCD 2020 Budget

ESTIMATED INCOME

INTERGOVERNMENTAL	
STATE	
Buffer Law	10,000
Conservation Delivery	18,157
Cost Share	7,761
Local Capacity 2018	35,000
Local Capacity 2019	65,000
Local Capacity 2020	100,000
RIM	300
Total	236,218

COUNTY

County Allocation	30,000
LWP Levy - Coordinator	8,566
LWP - Projects	13,245
WCA	25,103
Total	76,914

LOCAL/DISTRICT

Donations to Projects	4,000
Total	4,000

MISCELLANEOUS REVENUE

Interest	800
Total	800

CHARGES FOR SERVICES

Tree sales \$14,400 so far for 2019	16,000
Observation Wells	4,380
Plantskydd, Tubes, Flags	200
Plat Books (new '19-\$6,000 \$18/ea)	7,000
Water Quality Monitoring	700
Veliger	1,500
Total	29,780

ESTIMATED EXPENSES

DISTRICT OPERATIONS	
PERSONAL SERVICES	
Supervisor Comp.	9,000
Employee Salaries	138,690
Employee - FICA	12,262
PERA	10,402
Medical Insurance	12,600
Total	182,954

OTHER SERVICES & CHARGES

Audit	2,800
Professional Fees	100
District Insurance	4,500
Dues/Subscriptions	6,300
Employee Expenses	2,500
Newsletter	1,000
Office Supplies	1,640
Postage	1,000
Rent	0
Shipping/Freight	850
Staff Training	1,500
Supervisor Expenses	5,500
Telephone	2,500
Vehicle Expenses	2,000
Total	32,190

PROJECT EXPENSES

STATE	
Cost Share	7,761
Local Capacity	90,000
Total	97,761

COUNTY

LWP - Projects	6,000
Total	6,000

LOCAL/DISTRICT

Trees	13,000
Platbook	0
Plantskydd, Tubes, Flags	180
Boat/Motor/Rental Expenses	600
Water Quality Monitoring Expenses	800
Capital improvement	14,227
Total	28,807

Total Estimated Income	347,712
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Total Estimated Expense	347,712
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