

2021 Hubbard SWCD Budget

ESTIMATED INCOME		ESTIMATED EXPENSES	
INTERGOVERNMENTAL		DISTRICT OPERATIONS	
STATE		PERSONAL SERVICES	
Buffer Law (firm)	10,000	Supervisor Comp.	10,000
Conservation Delivery (firm)	18,157	Employee Salaries	168,000
Cost Share 2020	6,400	Employee - FICA	15,900
Cost Share 2021 (firm)	7,761	PERA	12,600
Local Capacity 2019	15,000	Medical Insurance	28,800
Local Capacity 2020	65,000	Total	235,300
Local Capacity 2021	130,000		
RIM (firm)	300	OTHER SERVICES & CHARGES	
SWAG	10,000	Audit	200
LLR 1W1P (firm)	48,000	Professional Fees	200
Total	310,618	District Insurance	4,500
		Dues/Subscriptions	7,000
COUNTY		Employee Expenses	4,000
County Allocation	36,000	Newsletter	1,200
LWP Levy - Coordinator (firm)	8,566	Office Supplies	3,000
LWP - Projects (firm)	13,245	Postage	1,200
WCA (firm)	25,103	Rent	0
Total	82,914	Shipping/Freight	1,000
		Staff Training	3,000
LOCAL/DISTRICT		Supervisor Expenses	8,000
Donations to Projects	4,000	Telephone	2,600
Total	4,000	Vehicle Expenses	2,000
		Total	37,900
MISCELLANEOUS REVENUE		PROJECT EXPENSES	
Interest	4,000	STATE	
Total	4,000	Buffer Law - Projects	8,000
		Cost Share - Projects	17,661
CHARGES FOR SERVICES		Local Capacity - Projects	107,791
Tree sales	20,000	Total	133,452
Observation Wells	4,400	COUNTY	
Plantskydd, Tubes, Flags	400	LWP - Projects	6,000
Plat Books	4,000	Total	6,000
Water Quality Monitoring		LOCAL/DISTRICT	
Chemistry	200	Trees	16,000
Dissolved Oxygen	700	Platbook	0
Veliger	1,700	Plantskydd, Tubes, Flags	180
Total	31,400	Boat/Motor/Rental Expenses	300
		Water Quality Monitoring Expenses	800
		Capital improvement	3,000
		Total	20,280
Total Estimated Income	432,932	Total Estimated Expense	432,932

Approved Date: 4/8/2020