

KANDIYOHI SOIL AND WATER CONSERVATION DISTRICT
2015 BUDGET

REVENUES

STATE

General Services	\$ 18,900
Cost Share Administration	3,500
Water/Well Permits	1,300
RIM Administration	9,500

STATE PASS THROUGH FUNDS

Cost Share Projects	10,400
---------------------	--------

COUNTY

132,000

WCA ADMINISTRATION

8,000

FEDERAL GRANT

5,200

CHARGES FOR SERVICES

Tree Sales/Planting	27,400
Prairie Grass Program	92,600
Field Supplies/Materials/Equip. Rent	1,200
Filter Fabric Program	7,300
Other Charges for Services	5,000
Rural Preserves Property Tax Program	1,500

MISCELLANEOUS

Interest	1,600
Other	3,800

TOTAL REVENUES

\$ 329,200

KANDIYOHI SOIL AND WATER CONSERVATION DISTRICT 2015 BUDGET (con't.)

EXPENDITURES

PERSONAL SERVICES

Supervisor Compensation	\$	10,800
Employee Wages		145,017
FICA/Medicare		9,700
PERA/PERA DCP		9,600
Medical Insurance		17,400
PERA Life Insurance		300
Training		2,000
Supervisor Expenses		2,200
Employee Expenses		900

OFFICE OPERATIONS

Rent		9,300
Insurance		4,200
Office Maintenance/Supplies		2,000
Education/Promotion		1,600
Professional Services		1,000
Annual Organization Dues		4,600

SWCD PROGRAM EXPENSES

Tree Program		19,000
Prairie Grass Program		65,483
Field Supplies/Materials		600
Gas/Vehicle & Equipment Maintenance		5,000
Filter Fabric, Tubex		2,700
Misc. Project Expenses		400

STATE COST SHARE & RIM (Pass through funds)

Cost Share Funds		10,400
------------------	--	--------

LOCAL COST SHARE PROGRAMS		3,000
---------------------------	--	-------

CAPITAL OUTLAY		1,000
----------------	--	-------

UNRESERVED FUNDS		1,000
------------------	--	-------

TOTAL SWCD EXPENDITURES	\$	329,200
-------------------------	----	---------