



2016 Budget

Waseca Soil and Water
Conservation District

Adopted March 18, 2016



			2016
Income			
	County Allocation		
	County		76162
	WCA		5000
	State Allocation		
	Easement delivery - 2016		5682
	Conservation Delivery - 2016		18986
	Cost Share - 2016		10552
	Services		
	Trees		15000
	Misc. Revenue		
	Easement Monitoring WRP		5000
	MCIT Div.		1000
	Interest		
	Interest		100
	Total		137482

			2016
Expenses			
Personnel Services			
	Contract Services		47112
	Contract expense (mileage)		3600
	Salaries (Gross)		
	Technician		31678
	Supervisor Comp.		5000
	Taxes & Contributions		
	Tax Contributions (6.5%, 1.45%)		2806
	PERA (7.5%)		2297
	Insurance		10800
Services & Charges			
	Supervisor Exp. & Training		1500
	Employee Exp. & Training		1000
	MASWCD Leadership Training		0
	Office Expense		200
	Computer		500
	Fees & Dues		3500
	Accounting		1750
	Payroll Services		500
	Audit		0
	Vehicle Fuel & Maint.		2000
	Edu. & Promotion		750
	MCIT		2500
	Rent		7980
	MISC. Exp.		1109
Office & Field Supplies			
	Office Supplies		150
	Field Supplies		300
	Postage		200
Project Expenses			
	Trees		10000
	Calendar		0
	Newsletter/Website		250
Cost Share Projects			
	Cost Share		0
	Total		137482