



2015

# Budget

Steele County Soil and Water  
Conservation District

<b>2015 Income</b>		
County Allocation		
	130,376.00	County
	8,200.00	WCA
	138,576.00	
State Allocation		
	2,683.00	Easement Delivery
	20,014.00	Conservation Delivery
	10,609.00	Cost Share
	5,500.00	RIM Payments
	612.00	PERA Aid
	39,418.00	
Services		
	2,829.81	Misc.
		Plat Books
	50,000.00	Trees
	1,000.00	Drill Rental
	750.00	Drill Drop
	2,000.00	Matting
	30,108.00	DA Waseca Hours
	10,501.12	EG Waseca Hours
	10,026.24	AJ Waseca Hours
	107,215.17	
Misc Rev.		
	8,000.00	Easement Monitoring
	2,000.00	MCIT Div.
	<del>200.00</del>	MACDE Leadership Scholarship
	10,000.00	
Interest		
	500.00	
Total		
	295,709.17	

<b>2015 Expenses</b>		
Personnel Services		
	5,500.00	Supervisors Comp.
	200.00	Supervisor DCP
	155,979.20	Salaries (Gross)
	11,932.41	Tax Contributions (6.2%, 1.45%)
	11,698.44	PERA (7.5%)
	20,895.12	Insurance (includes H.S.A.)
	206,205.17	
Services & Charges		
	2,600.00	Supervisor Exp. & Training
	1,500.00	Employee Exp. & Training
	<del>2,300.00</del>	MASWCD Leadership Training
	500.00	Office Expense
	2,500.00	Computer
	5,000.00	Fees & Dues
	500.00	Professional Services
	200.00	Drill Maint.
	2,500.00	Vehicle Fuel & Maint.
	1,000.00	Edu. & Promo
	5,000.00	MCIT
	9,000.00	Rent
	30,300.00	
Office & Field Supplies		
	600.00	Office Supplies
	300.00	Field Supplies
	500.00	Postage
	1,400.00	
Capital Replacement		
	7,800.00	
Project Expenses		
	40,000.00	Trees
	1,200.00	Matting
	1,500.00	Calendar
	1,500.00	Newsletter
	500.00	Misc. Project
		Plat books
	44,700.00	
Cost Share Projects		
	5,304.00	
Total		
	295,709.17	