

Clay Soil & Water Conservation District  
2019 Budget

<b>Income</b>	
<b>Intergovernmental Revenue</b>	
County Income	271,888.00
State Revenue	252,034.00
<b>Total Intergovernmental Revenue</b>	<u>523,922.00</u>
<b>Other Revenue</b>	
<b>District Services</b>	
No-Till Drill Rental	15,000.00
Ob Well Reading / Miscellaneous	1,620.00
Trees	55,104.00
<b>Total District Services</b>	<u>71,724.00</u>
<b>Miscellaneous Revenue</b>	
Interest income	200.00
Other Miscellaneous Revenue	1,200.00
<b>Total Miscellaneous Revenue</b>	<u>1,400.00</u>
WCA Fees	150.00
<b>Total Other Revenue</b>	<u>73,274.00</u>
SWCD Fund Balance Deficit	58,999.00
<b>Total Income</b>	<u>656,195.00</u>
<b>Gross Profit</b>	<u><b>656,195.00</b></u>
<b>Expense</b>	
<b>Intergov Expenses</b>	
County Program Exp	13,000.00
State Programs	95,334.00
<b>Total Intergov Expenses</b>	<u>108,334.00</u>
<b>Intergov Service Expense</b>	
<b>Grant Expense</b>	
Fees and Dues	6,100.00
Insurances	9,922.00
Meetings	3,500.00
Newsletter Expense	2,000.00
Office Expenses	14,500.00
Rent	39,400.00
Supervisors' Expenses & Convent	8,000.00
Vehicle Equipment expense	2,000.00
<b>Total Grant Expense</b>	<u>85,422.00</u>
<b>Total Intergov Service Expense</b>	<u>85,422.00</u>
<b>Other Expenses</b>	
Capital Outlay - Equipment	8,000.00
<b>District Miscellaneous Expense</b>	
Advertising	750.00
District Farmbill Contribution	2,166.00
Educational/Promotional	3,000.00
Miscellaneous Expenses	1,000.00
<b>Total District Miscellaneous Expense</b>	<u>6,916.00</u>
<b>District Projects</b>	
District Vehicle Equipment Exp	3,000.00
Trees	20,000.00
<b>Total District Projects</b>	<u>23,000.00</u>
<b>Total Other Expenses</b>	<u>37,916.00</u>
<b>Personnel Services</b>	
Employees Salaries	325,205.00
Employer Cont - DCP/PERA	400.00
Employer Cont - PERA	24,390.00
Employer Contr - Health Ins	40,185.00
Employer Contr - Medicare	4,500.00
Employer Contri- FICA	20,163.00
Employer Vision/Dent/Life	180.00
Supervisor Compensation	9,500.00
<b>Total Personnel Services</b>	<u>424,523.00</u>
<b>Total Expense</b>	<u><b>656,195.00</b></u>
<b>Net Income</b>	<u><u><b>0.00</b></u></u>