

	<u>Budget</u>
Income	
Intergovernmental Revenue	0.00
SWCD Fund Balance Deficit	13,000.00
4100 - County Revenue	270,118.00
4200 - Local Revenue	4,332.00
4400 - State Revenue	289,000.00
4700 - Charges for Services	75,000.00
4800 - Investment Earnings	4,600.00
4899 - Misc Programs	15,000.00
4900 - Misc. Income	1,200.00
Total Income	<u>672,250.00</u>
Gross Profit	672,250.00
Expense	
5100 - Personnel Services	
5110 - Employees Wages	331,700.00
5120 - Employer Cont - DCP/PERA	400.00
5130 - Employer Cont - PERA	25,400.00
5140 - Employer Vision/Dent/Life	180.00
5150 - Employer Contr - Health Ins	44,325.00
5160 - Employer Contr - Medicare	4,700.00
5170 - Employer Contribution Cellphone	2,400.00
5180 - Employer Contri- FICA	21,000.00
5190 - Supervisors' Compensation	4,500.00
5191 - Supervisor Per Diems	7,000.00
Total 5100 - Personnel Services	<u>441,605.00</u>
5200 - Other Charges/Services	
5210 - Educational/Promotional	2,500.00
5220 - Advertising	1,500.00
5230 - District Farmbill Contribution	2,168.00
5240 - Postage	200.00
5250 - Newsletter Expense	2,000.00
5260 - Professional Services	2,700.00
5270 - Rent	35,835.00
5295 - District Miscellaneous Expense	7,500.00
5300 - Insurances	9,280.00
5320 - Vehicle Maintenance/Repairs/Ins	3,700.00
5330 - Fees and Dues	7,330.00
5340 - Meetings	1,600.00
Total 5200 - Other Charges/Services	<u>76,313.00</u>
5810 - Office Expenses	12,000.00
5900 - Capital Outlay - Equipment	8,000.00
6100 - County Expenses	15,000.00
6300 - State Program Expenses	60,000.00
6510 - RIM/CREP Reimbursable	32,500.00
6600 - Local Project Expenses	4,332.00
6700 - District Project Expenses	22,500.00
Total Expense	<u>672,250.00</u>
Net Income	<u>0.00</u>