

**Yellow Medicine Soil & Water Conservation District
Yellow Medicine SWCD 2019 Budget**

INCOME			
1300 · Intergov'tal Revenue -	1305 · County Match Fund		\$ 44,289.54
County	1305 -7 · FY17 Local CAP CO match fund	\$ 15,489.54	
	1306 -8 · FY18 Local CAP CO match fund	\$ 14,400.00	
	1305-9 · FY19 Local CAP CO match fund	\$ 14,400.00	
	1304 · AIS Allocation		\$ 42,901.00
	1306 · County Allocation		\$ 112,398.00
	1301 · WCA Grant		\$ 8,638.54
	1301-9 · FY19 WCA Grant	\$ 6,138.54	
	1301-0-FY20 WCA Grant	\$ 2,500.00	
	Total 1300 · Intergov'tal Revenue - County		\$ 208,227.08
1400 · Intergov'tal Revenue -	1419 · CREP Implementation Grant		\$ 29,250.00
State	1418 · OB Well TA		\$ 500.00
	1417 · Walk In Access TA		\$ 1,000.00
	1416 · AWQCP Grant		\$ 9,605.00
	1414 · Easement Delivery MJPA		\$ 10,150.00
	1411 · Buffer State Cost Share		\$ 55,935.00
	1412 · Local Capacity Grant		\$ 137,217.20
	1412-9 · FY19 Local Capacity	\$ 114,400.00	
	1412-8 · FY18 Local Capacity	\$ 4,817.20	
	1412-7 · FY17 Local Capacity	\$ 18,000.00	
	1410 · Buffer Law Grant		\$ 65,644.62
	1410-9 · FY19 Buffer Law	\$ 40,000.00	
	1410-8 · FY18 Buffer Law	\$ 25,644.62	
	1405 · Farm Bill Assistance Grant		\$ 34,046.92
	1413 · BWSR St Cost Share Grant		\$ 41,928.70
	1413-9 · FY19 ST Cost Share	\$ 17,060.00	
	1413-8 · FY18 ST Cost Share	\$ 17,060.00	
	1413-7 · FY17 ST Cost Share	\$ 1,592.45	
	1413-6 · FY16 ST Cost Share	\$ 6,216.25	
	1401 · BWSR Cons. Delivery Grant		\$ 21,725.56
	1401-9 · FY19 Conservation Delivery Gran	\$ 11,725.56	
	1401-0 - FY20 Conservation Delivery Gran	\$ 10,000.00	
	Total 1400 · Intergov'tal Revenue - State		\$ 407,003.00
1600 · Charges for Services	1617 · fabric install fee	\$ 300.00	
	1614 · Tree Tubes	\$ 2,000.00	
	1611 · Drill/Seeder Rental	\$ 500.00	
	1608 · Planting Charges	\$ 1,450.00	
	1607 · Tree Sales	\$ 18,000.00	
	1612 · Tree Mat Sales	\$ 3,677.00	
	Total 1600 · Charges for Services		\$ 25,927.00
Miscellaneous Interest	21 · Interest		\$ 2,200.00
1700 · Other Misc Revenues	1723 · Dividend	\$ 1,500.00	
	1722 · Misc Revenue	\$ 1,000.00	
	1724 · RIM Reimbursable Revenue	\$ 6,300.00	
	Total 1700 · Other Misc Revenues		\$ 8,800.00
	Total Income		\$ 652,157.08

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EXPENSE:

700·Project Expenditures CO	702 · County Cost Share	\$	15,489.54
	Total 700 · Project Expenditures County	\$	15,489.54
Payroll Expenses	102 · Employee Salary	\$	270,000.00
100 · Personnel Services	121 · Employer's FICA	\$	16,740.00
	124 · Employers Medicare	\$	3,915.00
	122 · PERA	\$	20,250.00
	127 · PERA/DCP	\$	200.00
	123 · Health, Dental & Life Insurance	\$	67,000.00
	6560 · Payroll Taxes /DD fees	\$	250.00
	126 · Errors & Omissions, Gen. Liabil	\$	2,023.00
	101 · Supervisor's Compensation	\$	5,000.00
	125 · Workman's Compensation	\$	3,598.00
	Total 100 · Personnel Services	\$	388,976.00
200 · Other Services & Charges	206 · Equipment Maintenance&Repairs	\$	500.00
	221 · Electricity	\$	240.00
	220 · Building Maintenance	\$	2,000.00
	216 · Education and Promotion	\$	13,000.00
	203 · Employee Expenses	\$	6,000.00
	211 · Fees and Dues	\$	5,000.00
	214 · Gasoline	\$	5,000.00
	234 · Insurance	\$	2,200.00
	250 · Misc Other Services & Charges	\$	1,000.00
	204 · Office Maintenance	\$	1,200.00
	210 · Professional Services	\$	7,000.00
	240 · Rent	\$	200.00
	201 · Supervisor's Expenses	\$	4,000.00
	205 · Telephone/Internet Charges	\$	480.00
	202 · Training Expenses	\$	6,000.00
	215 · Vehicle Maintenance & Repair	\$	2,500.00
	Total 200 · Other Services & Charges	\$	56,320.00
300 · Supplies	301 · Postage	\$	1,000.00
	320 · Field Supplies	\$	1,500.00
	310 · Office Supplies	\$	15,000.00
	Total 300 · Supplies	\$	17,500.00
400 · Capital Outlay			Total Capital Outlay
			\$ 20,000.00
600 · Project Expenditures - District	608 · Animal Control - Chemical		
	604 · Tree Tube Expense	\$	1,700.00
	601 · Tree Building Expenses	\$	200.00
	613 · Tree Expenses	\$	12,300.00
	602 · Tree Mat Expense	\$	1,368.00
	Total 600 · Project Expenditures - District	\$	15,568.00
500 · Project Expenditures - State	504 · Native Buffer Cost Share	\$	55,935.00
	503 · RIM Reimbursable Expenses	\$	6,300.00
	507 · State Cost Share Projects	\$	59,928.70
	Total 500 · Project Expenditures - State	\$	122,163.70
	Total Expense	\$	636,017.24
	NET INCOME	\$	16,139.84