

Chippewa SWCD
2020 Budget

EXPENSES	2019	2020	REVENUE	2019	2020
Employee Salary	\$ 175,000.00	\$ 175,000.00	Clean Water Fund Capacity 2020	\$ 100,000.00	\$ 100,000.00
Local Capacity Cost Share	\$ 55,000.00	\$ 25,000.00	County	\$ 87,000.00	\$ 82,000.00
Medical & Life Ins.	\$ 45,000.00	\$ 45,000.00	CREP Grant	\$ -	\$ 35,141.00
Seeding expenses	\$ 25,500.00	\$ 19,700.00	Seed Sales/Seeding	\$ 44,000.00	\$ 34,000.00
Tree expenses	\$ 21,000.00	\$ 9,100.00	Tree Sales/planting charges	\$ 30,000.00	\$ 13,000.00
Fabric Expenses	\$ 7,500.00	\$ 2,500.00	Fabric	\$ 20,000.00	\$ 10,000.00
Employer's PERA	\$ 13,200.00	\$ 13,200.00	Farmbill	\$ 65,000.00	\$ -
Computer Seats	\$ 12,000.00	\$ 8,030.00	Conservation Delivery 2020	\$ 19,000.00	\$ 18,947.00
State C-S projects	\$ 11,200.00	\$ 11,200.00	WCA LGU	\$ 13,775.00	\$ 13,775.00
Employer's FICA	\$ 11,000.00	\$ 11,000.00	Cost-share	\$ 11,200.00	\$ 11,213.00
Engineering Expense	\$ 7,500.00	\$ 4,500.00	Easement Delivery	\$ 8,200.00	\$ 8,750.00
Supervisors Expenses	\$ 5,000.00	\$ 5,000.00	Easement Implementation	\$ 6,000.00	
Supervisors Compensation	\$ 5,000.00	\$ 5,000.00	Interest	\$ 1,000.00	\$ 500.00
Office Maintenance	\$ 4,575.00	\$ 3,500.00	Equipment rental	\$ 3,500.00	\$ 2,000.00
Insurance	\$ 5,200.00	\$ 6,500.00	Measuring Services	\$ 2,000.00	\$ 750.00
Equipment purchases	\$ 6,000.00	\$ -	Buffer Implementation	\$ 30,000.00	\$ 30,000.00
Emp Exp & Training	\$ 4,000.00	\$ 4,000.00	RIM Conservation Delivery		\$ 75,000.00
Education & Promotion	\$ 5,000.00	\$ 4,000.00	TOTAL	\$ 440,675.00	\$ 435,076.00
Vehicle Maintenance	\$ 3,500.00	\$ 5,000.00			
Misc Other Services	\$ 5,000.00	\$ 3,000.00			
Fees & Dues	\$ 4,500.00	\$ 4,500.00	County Match-LCG	\$ 10,000.00	\$ 18,200.00
Professional Services	\$ 3,800.00	\$ 4,000.00			
Medicare	\$ 2,700.00	\$ 2,700.00			
Office Supplies	\$ 2,500.00	\$ 2,000.00			
RIM Cons. Delv. Expense		\$ 60,000.00			
TOTAL	\$ 440,675.00	\$ 433,430.00			