

Chippewa SWCD
PROPOSED 2022 Budget

EXPENSES	2022	REVENUE	2022
Employee Salary	\$ 182,000.00	Clean Water Fund Capacity	\$ 114,167.00
Local Capacity Cost Share	\$ 20,000.00	County	\$ 87,000.00
Medical & Life Ins.	\$ 45,000.00	CREP Grant	\$ 35,141.00
Seeding expenses	\$ 30,000.00	Seed Sales/Seeding	\$ 47,100.00
Tree expenses	\$ 11,000.00	Tree Sales/planting charges	\$ 15,000.00
Fabric Expenses	\$ -	Fabric	\$ 8,000.00
Employer's PERA	\$ 14,000.00	Conservation Delivery	\$ 18,947.00
State C-S projects	\$ 11,200.00	WCA LGU	\$ 13,775.00
Employer's FICA/Med	\$ 14,000.00	Cost-share	\$ 11,213.00
Engineering Expense	\$ 10,000.00	Easement Delivery	\$ 8,900.00
Supervisors Expenses	\$ 5,000.00	Easement Implementation	\$ 2,000.00
Supervisors Compensation	\$ 5,000.00	Interest+Dividends	\$ 1,000.00
Office Maintenance	\$ 6,000.00	Water Monitoring	\$ 1,300.00
Insurance	\$ 7,500.00	Well Observation	\$ 840.00
Equipment purchases	\$ 5,000.00	Equipment Services & Measuring	\$ 500.00
Emp Exp & Training	\$ 4,000.00	Buffer Implementation	\$ 25,800.00
Education & Promotion	\$ 4,000.00	TOTAL	\$ 390,683.00
Vehicle Maintenance	\$ 5,000.00		
Misc Other Services	\$ 3,000.00		
Fees & Dues	\$ 4,500.00		
Professional Services	\$ 5,500.00		
Field Supplies	\$ 250.00		
Newsletter Expense	\$ 2,400.00		
Postage	\$ 1,500.00		
Office Supplies	\$ 2,000.00		
TOTAL	\$ 397,850.00		