

## Freeborn SWCD 2008 Budget

### Income

Charges for Services	
Fertilizer Packets	50.00
Marking Flags	50.00
Newsletter Ads	800.00
Planter Rental	500.00
Trees	20,500.00
Tree mats	400.00
Well readings	390.00
Contribution Agree NRCS	6,000.00
T & A for other projects	2,000.00
Total Charges for Services	30,690.00
Intergovernmental Rev - County	
County Grant	141,000.00
WCA Grant	5,000.00
Total Intergovernmental Rev - County	146,000.00
Intergovernmental Rev - State	
BWSR Project Grants	27,846.00
BWSR General Services Grant	23,386.00
Easement Services Grant	5,486.00
Website Services Grant	0.00
Intergovernmental Rev - State - Other	0.00
Total Intergovernmental Rev - State	56,718.00
Intergovernmental Rev - Other	
SE SWCD Tech Support JPB	0.00
Total Intergovernmental Rev - Other	0.00
Misc. Revenue Interest	
Interest Earnings	3,000.00
Total Misc. Revenue Interest	3,000.00
Misc. Revenue Other	
Total Misc. Revenue Other	300.00
Total Income	236,708.00

### Expense

Dist. Op. Capital Outlay	
6050 - Equipment Purchases	1,000.00
Total Dist. Op. Capital Outlay	1,000.00
Dist. Op. Serv. & Charges	
Audit Expense	800.00
Education & Promo	1,500.00
Employee Education & Training	2,000.00
Employee Expenses	100.00
Fees & Dues	4,800.00
Insurance	3,000.00
Misc. Other Services & Charges	100.00
Office Maintenance	100.00
Office Rent	7,000.00
Shed Rent	540.00
Postage	300.00
RIM/CREP Reimbursable Expenses	100.00
Supervisor's Expense	2,700.00
Vehicle Gas & Maintenance	2,500.00
Total Dist. Op. Serv. & Charges	25,540.00
Dist. Op. Personal Services	
Employee Salary	118,500.00
Supervisor's Compensation	7,500.00
SWCD Contrib. - PERA	7,700.00

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SWCD Pd. Medical Ins.	19,000.00
SWCD Pd. Dental Life Dis.	1,100.00
SWCD Contrib.- FICA	7,347.00
SWCD Cont. - Medicare	1,718.00
HSA SWCD Contribution	3,000.00
Payroll Expenses	150.00
Total Dist. Op. Personal Services	<u>166,015.00</u>
Dist. Op. Supplies	
Field Supplies	403.00
Office Supplies	400.00
Computer Supplies/Maint.	200.00
Total Dist. Op. Supplies	<u>1,003.00</u>
Project Expense - District	
Misc. Project Expense	100.00
Newsletter Expense	
Postage	550.00
Printing	950.00
Total Newsletter Expense	<u>1,500.00</u>
Tree Expenses	<u>15,000.00</u>
Total Project Expense - District	<u>16,600.00</u>
Project Expense - State	
State Cost Share Projects	21,477.00
Total Project Expense - State	<u>21,477.00</u>
SE SWCD Tech Support JPB	11,818.00
Total Expense	<u>243,453.00</u>
Net Difference	<u><u>-6,745.00</u></u>