

Rock Soil & Water Conservation District
2011 Budget

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Income

Charges for Services	
Flag Sales	\$0.00
Grass Drill Rentals	\$4,000.00
Tree Mat Sales	\$16,000.00
Tree Sales	\$15,000.00
Well Monitoring	\$0.00
Total Charges for Services	\$35,000.00
Misc Income	\$0.00
Interest	\$1,000.00
Intergovernmental - State	
BWSR Project Grants	\$52,000.00
BWSR Service Grants	\$25,000.00
Clean Water Legacy - Water sampling	\$3,100.00
CWF - Shoreland	\$5,000.00
319 Manure Management Grant	\$30,000.00
Native Grass Buffer Grant	\$0.00
Total Intergovernmental - State	\$115,100.00
Other Miscellaneous Revenues	
319 Grant Match Funds	\$3,500.00
USF&WS Coop Agreement	\$80,000.00
Other Misc Revenues	\$0.00
Total Other Misc. Revenues	\$83,500.00

Total Income \$234,600.00

Expenses

District Op. Other Services & Charges	
Advertising	\$500.00
County General Service Money	\$25,000.00
Dues	\$4,500.00
Education / Promotion	\$1,000.00
Employee Expense	\$1,500.00
Fees / Registration	\$2,000.00
Insurance	\$1,500.00
Office Maintenance & Expense	\$2,000.00
Postage	\$0.00
Professional Services	\$1,000.00
Rim Reimburse Expense	\$0.00
Supervisor Expense	\$2,000.00
Capital Outlay	\$0.00
319 Manure Management Grant Expenses	\$33,500.00
CWF Expenses	\$8,100.00
US Fish & Wildlife Project Expense	\$80,000.00
Total District Op. Other Services & Charges	\$162,600.00
Project Expense - District	
Conservation Acres	\$3,000.00
Cost-Share on Tree Mats	\$4,000.00
Cost-Share on Trees	\$4,000.00
Grass Drill Expense	\$1,000.00
Tree Expense	\$8,000.00
Tree Matt Expense	\$7,500.00
Total Project Expense - District	\$27,500.00
Project Expense - State	
Native Grass Buffer Expense	\$3,100.00
State Cost-Share Expense	\$41,400.00
Total Project Expense - State	\$44,500.00

Total Expenses \$234,600.00