

**Rock Soil & Water Conservation District**  
**2018 Budget**

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**Income**

Charges for Services	
Flag Sales	\$10.00
Grass Drill Rentals	\$6,000.00
Plantskydd Products	\$50.00
Tree Mat Sales	\$7,500.00
Tree Sales	\$9,500.00
Well Monitoring	\$600.00
Total Charges for Services	<b>\$23,660.00</b>
Interest <span style="float: right;"><b>\$1,500.00</b></span>	
Intergovernmental - State	
MN Dept. of Ag	
MN Ag Water Quality Resource Center	
Mn Dept. of Nat. Resources	
BWSR Project Grants	\$500,000.00
BWSR Service Grants	\$122,000.00
Clean Water Fund	\$32,000.00
Total Intergovernmental - State	<b>\$654,000.00</b>
Other Miscellaneous Revenues	
Misc Revenues	\$0.00
USF&WS Coop Agreement	\$15,000.00
Total Other Misc. Revenues	\$15,000.00
<b>Total Income</b>	<b>\$694,160.00</b>

**Expenses**

District Op. Other Services & Charges	
County General Service Money	\$122,000.00
Dues	\$4,200.00
Education / Promotion	\$750.00
Employee Expense	\$750.00
Fees / Registration	\$1,000.00
Insurance	\$3,000.00
Office Maintenance & Expense	\$1,000.00
Rim Reimb Expense	\$0.00
Supervisor Expense	\$500.00
Capital Expenditures	\$2,000.00
CWF Expenses	\$32,000.00
US Fish & Wildlife Project Expense	\$15,000.00
Total District Op. Other Services & Charges	<b>\$182,200.00</b>
Flood Relief - Phase I	
Flood Relief - Phase II	
Flood Relief - Phase IIIA	
MDA Targeted Township	
MDA Terrain Analysis	
MDA Water Quality Certainty Program	
Project Expense - State	\$496,960.00
Total Project Expense - State	<b>\$496,960.00</b>
Project Expense - District	
Conservation Acres	\$0.00
Cost-Share on Tree Mats	\$3,500.00
Cost-Share on Trees	\$2,500.00
Flag Expense	\$0.00
Grass Drill Expense	\$1,000.00
Tree Expense	\$4,500.00
Tree Matt Expense	\$3,500.00
Total Project Expense - District	<b>\$15,000.00</b>
<b>Total Expenses</b>	<b>\$694,160.00</b>