

*Rock Soil & Water Conservation District*  
*2020 Budget*

**2020 Budget**

**Income**

Charges for Services	
Flag Sales	\$120.00
Grass Drill Rentals	\$6,500.00
Plantskydd Products	\$50.00
Tree Mat Sales	\$5,000.00
Tree Sales	\$8,000.00
Well Monitoring	\$600.00
<b>Total Charges for Services</b>	<b>\$20,270.00</b>

Interest	<b>\$2,200.00</b>
Intergovernmental - State	
MN Dept. of Ag	
MN Ag Water Quality Resource Center	
Mn Dept. of Nat. Resources	
BWSR Project Grants	\$340,000.00
BWSR Service Grants	\$126,000.00
Clean Water Fund	\$32,000.00

**Total Intergovernmental - State** **\$498,000.00**

Other Miscellaneous Revenues	
Misc Revenues	\$2,500.00
USF&WS Coop Agreement	\$15,000.00
<b>Total Other Misc. Revenues</b>	<b>\$17,500.00</b>

**Total Income** **\$537,970.00**

**Expenses**

District Op. Other Services & Charges	
County General Service Money	\$118,270.00
Professional Services	\$2,500.00
Dues	\$4,200.00
Education / Promotion	\$750.00
Employee Expense	\$750.00
Fees / Registration	\$1,000.00
Insurance	\$2,000.00
Office Maintenance & Expense	\$500.00
Rim Reimb Expense	\$3,000.00
Supervisor Expense	\$500.00
Capital Expenditures	\$2,000.00
CWF Expenses	\$32,000.00
US Fish & Wildlife Project Expense	\$15,000.00
<b>Total District Op. Other Services &amp; Charges</b>	<b>\$182,470.00</b>

Flood Relief - Phase I	\$0.00
Flood Relief - Phase II	\$61,000.00
Flood Relief - Phase IIIA	\$38,000.00
Flood Relief - Phase IIIB	\$171,000.00
Flood Relief - Phase IV	\$70,000.00
MDA Water Quality Certainty Program	
Project Expense - State	
<b>Total Project Expense - State</b>	<b>\$340,000.00</b>

Project Expense - District	
Conservation Acres	\$6,000.00
Cost-Share on Tree Mats	\$1,900.00
Cost-Share on Trees	\$1,500.00
Flag Expense	\$100.00
Grass Drill Expense	\$1,000.00
Tree Expense	\$3,000.00
Tree Matt Expense	\$2,000.00
<b>Total Project Expense - District</b>	<b>\$15,500.00</b>

**Total Expenses** **\$537,970.00**