

DOUGLAS SOIL AND WATER CONSERVATION DISTRICT  
PROPOSED 2014 BUDGET

REVENUE	2013 Projected	2014 Proposed
BWSR Service/RIM Grants	31,338	28,873
BWSR Work Grants C/S	17,066	13,128
County Grant	192,689	199,866
Water Plan County Levy	12,842	12,842
Water Plan Grant	12,077	12,077
WCA Grant	21,641	21,641
Tree Sales	31,000	26,000
Tree Planting	4,500	3,000
No-Till Drill Rental	8,000	7,500
Other Charges for Services	2,500	3,500
Interest Earnings	1,500	1,500
Other Misc. Revenue	3,500	4,500
Tubex Sales	5,500	4,500
Stake Sales	1,000	1,100
Fabric Sales	21,000	20,250
Pomme De Terre dues	786	
<b>Total Revenue</b>	<b>366,939</b> =====	<b>360,277</b> =====
<b>EXPENDITURES</b>		
Supervisor Compensation	6,500	6,500
Employee Salary	211,780	212,000
Employer Contribution – FICA	13,145	13,145
Employer Contribution - Medicare	3,105	3,100
Employer Contribution – PERA	14,025	15,370
Employer Contribution – PERA 5%	300	300
Employer Contribution – Insurance	25,632	29,184
Supervisors Expenses	2,000	2,000
Employee Expenses	1,000	1,000
Office Maintenance	21,000	21,000
Professional Services	0	0
Fees and Dues	4,300	4,300
Vehicle Expenses	5,500	6,000
Information & Education	2,000	2,000
Misc. Services and Charges	1,000	1,000
Office Supplies	3,000	3,000
Field Supplies	300	300
Equipment Purchases	1,000	1,000
State Cost-Share Projects	17,066	13,128
WCA Expenses	100	100
Water Plan Expenses	500	500
Tree Expenses	20,000	15,000
Newsletter Expenses	1,500	1,500
No-Till Drill Expenses	1,000	500
Misc. Project Expenses	250	250
Tubex Expenses	2,000	1,000
Stake Expenses	650	600
Fabric Expenses	7,500	6,500
Pomme De Terre Dues	786	
<b>Total Expenditures</b>	<b>366,939</b> =====	<b>360,277</b> =====

Funds requested from Douglas County in yellow total proposed request for 2014 \$212,708