

DOUGLAS SOIL AND WATER CONSERVATION DISTRICT
PROPOSED 2015 BUDGET

REVENUE	2014 Projected	2015 Proposed
BWSR Service/RIM Grants	28,873	28,826
BWSR Work Grants C/S	13,128	13,128
County Grant	199,866	212,567
Water Plan County Levy	12,842	12,842
Water Plan Grant	12,077	12,077
WCA Grant	21,641	21,641
Tree Sales	26,000	28,000
Tree Planting	3,000	3,500
No-Till Drill Rental	7,500	7,500
Other Charges for Services	5,372	5,500
Interest Earnings	1,500	1,500
Other Misc. Revenue	6,372	6,500
Tubex Sales	4,500	5,000
Stake Sales	1,100	1,500
Fabric Sales	20,250	21,000
 Total Revenue	 364,021 =====	 381,081 =====
EXPENDITURES		
Supervisor Compensation	6,500	6,500
Employee Salary	212,000	220,480
Employer Contribution – FICA	13,145	13,670
Employer Contribution - Medicare	3,100	3,197
Employer Contribution – PERA	15,370	16,536
Employer Contribution – PERA 5%	300	300
Employer Contribution – Insurance	32,928	36,220
Supervisors Expenses	2,000	2,000
Employee Expenses	1,000	1,000
Office Maintenance	21,000	21,000
Professional Services	0	3,000
Fees and Dues	4,300	4,300
Vehicle Expenses	6,000	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	13,128	13,128
WCA Expenses	100	100
Water Plan Expenses	500	500
Tree Expenses	15,000	15,000
Newsletter Expenses	1,500	1,500
No-Till Drill Expenses	500	500
Misc. Project Expenses	250	250
Tubex Expenses	1,000	1,000
Stake Expenses	600	600
Fabric Expenses	6,500	7,000
 Total Expenditures	 364,021 =====	 381,081 =====

Funds requested from Douglas County in yellow total proposed request for 2015 \$225,409