Murray Soil and Water Conservation District Budget for Murray County		2019
Income/Revenue		
State Grants		
Conservation Delivery		18,235.00
Easement Delivery		6,314.00
DNR Wells		960.00
State Cost-Share (used only for projects)		10,884.00
Buffer Implementation Grant		30,000.00
District Capacity Grant with match		114,400.00
Murray County-Local Match (Capacity Grant) for projects		14,400.00
Murray County		
Murray County (salaries, health ins, rent, MCIT insurance)		177,501.00
WCA Grant		8,778.00
TOTAL FROM Murray County		186,279.00
Reimbursements		
Reimb-Shelly's Salaries (SWPTSA)		18,000.00
Reimb-Rent (SWPTSA)		5,000.00
Charges for Services (Trees, Drill, Packer)		35,000.00
Miscellaneous		
Interest		600.00
	$ -	
	TOTAL	440,072.00
Expenditures		
Personnel Services		220,349.00
Employees Salaries	$ 148,680.00	
FICA/Medicare (Employer Share)6.2/1.45%	$ 11,374.00	
Medical Insurance Employers share	$ 39,144.00	
PERA (Employer Share) 7.5%	$ 11,151.00	
Supervisors Per Diems	$ 10,000.00	
Capital Outlay (SWCD Server)	$ 9,000.00	9,000.00
Other Services and Charges		213,595.48
Building & Storage Rent	$ 15,312.48	
MCIT Insurance	$ 6,500.00	
Supplies/travel expense (mileage, hotel, meals, supplies)	$ 11,125.00	
Other services & charges (dues, gas, meals)	$ 22,500.00	
District Capacity Grant Expense	$ 100,000.00	
Project Expense-District		
Capacity Project Expense	$ 28,800.00	
State Cost-Share projects	$ 8,708.00	
Trees and Mats	$ 13,000.00	
Farm Bill Assistant	$ 3,250.00	
Drill, Packer	$ 1,000.00	
SWPTSA Dues	$ 3,400.00	
Total Expenses=		442,944.48
Income - Expenses=		-2,872.48