

Murray Soil and Water Conservation District Budget	2020	
Income/Revenue State Grants Conservation Delivery 18,235.00 Easement Delivery 6,000.00 DNR Wells 960.00 State Cost-Share (used only for projects) 10,884.00 Buffer Grant 30,000.00 District Capacity Grant with match 123,652.00 Murray County-Local Match (Capacity Grant) for projects 14,400.00 Murray County Murray County Allocation (salaries, health ins, rent, MCIT insurance) 196,279.00 WCA Grant 8,778.00 Reimbursements Reimb-Shelly's Salaries (SWPTSA) 18,000.00 Reimb-Rent (SWPTSA) 5,000.00 Charges for Services (Trees, Drill, Packer) 30,000.00 Miscellaneous Misc/Int 600.00 \$ - TOTAL 462,788.00		
Expenditures Personnel Services 233,940.70 Employees Salaries \$ 160,358.40 FICA/Medicare (Employer Share)6.2/1.45% \$ 12,267.42 Medical Insurance Employers share \$ 39,288.00 PERA (Employer Share) 7.5% \$ 12,026.88 Supervisors Per Diems \$ 10,000.00 Capital Outlay \$ 5,000.00 5,000.00 Other Services and Charges 237,247.48 Building & Storage Rent \$ 15,312.48 MCIT Insurance \$ 6,500.00 promotion, education trainings, newsletter \$ 6,025.00 Mileage, meals, hotel, Lic \$ 10,000.00 Dues, DSL \$ 10,800.00 District Capacity Grant Expense \$ 123,652.00 Supplies office/field (postage, IT service, supplies) \$ 6,800.00 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= 476,188.18 Income - Expenses= -13,400.18		