

Murray Soil and Water Conservation District Budget	2017
Income/Revenue State Grants Conservation Delivery 18,235.00 State Cost-Share (used only for projects) 10,884.00 Easement Delivery 6,314.00 Buffer Grant 30,000.00 District Capacity 100,000.00 Murray County Murray County (salaries, health ins, rent, MCIT insurance) 177,501.00 WCA Grant- Given to SWCD by County 8,778.00 Reimbursements Reimb-Shelly's Salaries (SWPTSA) 11,831.00 Reimb-Rent (SWPTSA) 5,000.00 Charges for Services (trees, drill, packer) 25,000.00 Miscellaneous 200.00 1) Interest \$ 200.00 2) Other \$ - Fund Balance Withdrawal 0.00 1) \$ - TOTAL 393,743.00	
Expenditures Personnel Services 200,249.25 Employees Salaries \$ 133,632.00 FICA/Medicare (Employer Share)6.2/1.45% \$ 10,222.85 Medical Insurance Employers share \$ 36,372.00 PERA (Employer Share) 7.5% \$ 10,022.40 Supervisors Per Diems \$ 10,000.00 Capital Outlay 5,000.00 Equipment Purchases \$ 5,000.00 Other Services and Charges 193,607.48 Building Rent & Storage Rent(County Budget) \$ 15,312.48 MCIT Insurance (County Budget) \$ 5,433.00 Travel Expenses/small equip (County budget) \$ 1,500.00 Other services & charges (dues, promotion,gas,meals,hotel) \$ 29,000.00 District Capacity Grant Expense \$ 100,000.00 Supplies \$ 3,000.00 Project Expense-District \$ 10,884.00 Trees and Mats \$ 15,000.00 Farm Bill Assistant \$ 6,500.00 SWPTSA Dues \$ 3,978.00 Drill, Packer \$ 3,000.00 Total Expenses= 398,856.73	
	Income - Expenses= -5,113.73