

Murray Soil and Water Conservation District Budget	2023	
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 25,500.00 District Capacity Grant (used for projects) 114,400.00 Murray County-Capacity Grant match 14,400.00 Murray County Murray County Allocation 196,279.00 WCA Grant 8,778.00 Reimbursements Reimb-Shelly's Salaries (SWPTSA) 24,000.00 Reimb-Rent (SWPTSA) 5,000.00 Charges for Services (Trees, Drill, Packer) 35,000.00 Miscellaneous Misc/Int 600.00 \$ - TOTAL 460,036.00		
Expenditures Personnel Services 269,104.19 Employees Salaries \$ 192,889.44 FICA/Medicare (Employer Share)6.2/1.45% \$ 14,756.04 Medical Insurance Employers share \$ 34,992.00 PERA (Employer Share) 7.5% \$ 14,466.71 Supervisors Per Diems \$ 12,000.00 Capital Outlay \$ 5,000.00 5,000.00 Other Services and Charges 209,070.48 Building & Storage Rent \$ 15,312.48 MCIT Insurance \$ 6,500.00 promotion, education trainings, newsletter \$ 5,000.00 Mileage, meals, hotel, Lic \$ 10,000.00 Dues, DSL \$ 10,800.00 District Capacity Grant Expense \$ 128,800.00 Supplies office/field (postage, IT service, supplies) \$ 6,800.00 Project Expense-District State Cost-Share projects \$ 8,708.00 Trees and Mats \$ 10,000.00 Farm Bill Assistant \$ 3,250.00 Drill, Packer \$ 500.00 SWPTSA Dues \$ 3,400.00 Total Expenses= 483,174.67 Income - Expenses= -23,138.67		