



NICOLLET SOIL AND WATER CONSERVATION DISTRICT

424 South Minnesota Ave.

ST. PETER, MN 56082

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MINNESOTA SOIL AND WATER CONSERVATION DISTRICTS

9/16/2016

EXPENSES

2017 Budget

Employee Salary	\$ 281,674.00
Employers Share of PERA & FICA	\$ 41,822.00
Engineer Contract (New 2016-2017)	\$ 30,000.00
Supervisors Compensation & Expense	\$ 7,500.00
Insurance	\$ 5,000.00
National, State & Area Dues	\$ 6,345.00
Office Expense	\$ 4,500.00
Supplies	\$ 3,000.00
Truck Expense	\$ 4,300.00
Employee Training	\$ 3,000.00
Audit	\$ 2,300.00
Tree Costs	\$ 16,500.00
State Cost-Share Work	\$ 12,545.00
County Health Insurance	\$ 61,572.00
County Dental Insurance	\$ 3,480.00
County Health Reimb. Acct	\$ 9,268.92
County Disability Insurance	\$ 326.88
County Life Insurance	\$ 249.60
Capital Outlay	\$ 39,000.00
Rent	\$ 17,760.00

Total Expenses

\$ 550,143.40

INCOME

State General Services	\$ 19,224.00	
RIM Reserve Easement Services	\$ 3,997.00	
Manager Agreement	\$ 36,000.00	
Administrative Assistant Agreement	\$ 20,000.00	
7-Mile Watershed Employee	\$ 55,235.00	
SWCD Base Capacity	\$ 118,000.00	
SWCD Base Capacity (Match Grant)	\$ 18,000.00	
Farmbill Grant	\$ 44,481.00	
Pheasants Forever Grant	\$ 6,500.00	
WCA County Grant	\$ 5,000.00	
State Cost-Share Work	\$ 12,545.00	
Trees	\$ 19,400.00	
Interest	\$ 800.00	
District Reserves	\$ 13,964.40	
Total Income		\$ 373,146.40
County Paid Health Insurance		\$ -
Total CASH Requested County Funding		\$ 176,997.00
Increase/Decrease		