



NICOLLET SOIL AND WATER CONSERVATION DISTRICT

424 South Minnesota Ave.

ST. PETER, MN 56082

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MINNESOTA SOIL AND WATER CONSERVATION DISTRICTS

8/12/2017

EXPENSES

2018 Budget

Employee Salary	\$ 293,288.00
Employers Share of PERA & FICA	\$ 43,676.00
Engineer Contract (New 2016-2017)	\$ -
Supervisors Compensation & Expense	\$ 7,500.00
Insurance	\$ 7,900.00
National, State & Area Dues	\$ 6,345.00
Office Expense	\$ 6,000.00
Supplies	\$ 3,500.00
Truck Expense	\$ 4,300.00
Employee Training	\$ 3,000.00
Audit	\$ 2,500.00
Tree Costs	\$ 16,500.00
State Cost-Share Work	\$ 12,545.00
County Health Insurance	\$ 63,564.00
County Dental Insurance	\$ 2,640.00
County Health Reimb. Acct	\$ 9,641.00
County Disability Insurance	\$ 398.16
County Life Insurance	\$ 266.40
Capital Outlay	\$ 39,000.00
Rent	\$ 17,760.00

Total Expenses

\$ 540,323.56

INCOME

State General Services	\$ 19,224.00	
RIM Reserve Easement Services	\$ 3,997.00	
Manager Agreement	\$ -	
Administrative Assistant Agreement	\$ -	
7-Mile Watershed Employee	\$ 77,232.60	
SWCD Base Capacity	\$ 118,000.00	
SWCD Base Capacity (Match Grant)	\$ -	
Farmbill Grant	\$ 50,242.00	
Pheasants Forever Grant	\$ 6,500.00	
Buffer Grant	\$ 20,000.00	
WCA County Grant	\$ 5,000.00	
State Cost-Share Work	\$ 12,545.00	
Trees	\$ 19,400.00	
Interest	\$ 800.00	
District Reserves	\$ 25,382.96	
Total Income		\$ 358,323.56
County SWCD BASE Grant Match		\$ 18,000.00
Total CASH Requested County Funding		\$ 200,000.00
Increase/Decrease		