

KANDIYOHI SOIL AND WATER CONSERVATION DISTRICT
2010 BUDGET

REVENUES

STATE

General Services	\$ 23,100
Cost Share Administration	3,400
Water/Well Permits	1,300
RIM Administration	9,100

STATE PASS THROUGH FUNDS

Cost Share Projects	10,300
RIM Reimbursables	400

COUNTY

128,600

WCA ADMINISTRATION

9,000

FEDERAL GRANT

4,400

CHARGES FOR SERVICES

Tree Sales/Planting	42,300
Prairie Grass Program	65,800
Field Supplies/Materials/Equip. Rent	1,200
Filter Fabric Program	12,400
Other Charges for Services	4,100

MISCELLANEOUS

Interest	6,600
Other	4,400

TOTAL REVENUES

\$ 326,400

KANDIYOHI SOIL AND WATER CONSERVATION DISTRICT 2010 BUDGET (con't.)

EXPENDITURES

PERSONAL SERVICES

Supervisor Compensation	\$	10,800
Employee Wages		157,400
FICA/Medicare		9,800
PERA/PERA DCP		9,700
Medical Insurance		16,900
PERA Life Insurance		300
Training		1,400
Supervisor Expenses		2,800
Employee Expenses		1,200

OFFICE OPERATIONS

Rent		8,200
Insurance		3,900
Office Maintenance/Supplies		2,700
Education/Promotion		1,600
Professional Services		1,000
Annual Organization Dues		3,800

SWCD PROGRAM EXPENSES

Tree Program		28,200
Prairie Grass Program		39,700
Field Supplies/Materials		600
Gas/Vehicle & Equipment Maintenance		4,200
Filter Fabric, Tubex		4,800
Misc. Project Expenses		400

STATE COST SHARE & RIM (Pass through funds)

Cost Share Funds		10,300
RIM Reimbursables		400

LOCAL COST SHARE PROGRAMS

4,300

CAPITAL OUTLAY

1,000

UNRESERVED FUNDS

1,000

TOTAL SWCD EXPENDITURES

\$ 326,400