

Dodge Soil Water Conservation District

Fund	Org	Cat	COUNTY SOIL & WATER DISTRICT	2009	2010	2011	Percent
			601	Proposed	Proposed	Proposed	Difference
			Description			Budget	from 2010
01	601	5101	Service Fees - Trees Sales / No-Till Drill Rental	12,000	12,000	12,000	0.0%
01	601	5559	Miscellaneous Revenues - Interest / Refunds	5,000	5,000	1,500	-70.0%
01	601	5560	Reimbursements - County Ditch Inspections	3,000	3,000	3,000	0.0%
01	601	5831	State - Operating;Cost-share &Farm Bill Assist.Grants	42,703	42,703	36,000	-15.7%
01	601	5832	County Contribution Agreement - Feedlot & WCA	2,000	2,000	15,000	+86.7%
			Total For Revenue	64,703	64,703	\$67,500	+4.1%
01	601	6103	Salaries and Wages FT	\$95,064	97,916	97,916	0.0%
01	601	6105	Cafeteria Contribution / Dental&Disability Ins.	\$2,000	2,300	2,645	+15.0%
01	601	6110	Cafeteria Contribution / Health Insurance	\$16,000	18,800	21,620	+15.0%
01	601	6163	Cafeteria Contribution / P.E.R.A.	\$6,417	6,609	6,854	+3.6%
01	601	6175	FICA and Medicare	\$7,272	7,491	7,491	0.0%
01	601	6177					
			Total For Human Resources	\$126,753	\$133,116	\$136,526	+2.5%
01	601	6201	Telephone / Copier & Computer Contracts	5,300	2,500	2,500	0.0%
01	601	6202	Postage	400	400	400	0.0%
01	601	6240	Education & Promotion	1,000	1,000	1,000	0.0%
01	601	6241	Fees & Dues	4,700	4,700	4,700	0.0%
01	601	6310	Field Supplies - Flags & Lath	500	500	500	0.0%
01	601	6330	Employee Expense - Registrations / Lodging / Meals	500	500	500	0.0%
01	601	6350	State Cost-share Projects	14,813	14,813	0	-100.0%
01	601	6401	Office Supplies	1,000	1,000	500	-50.0%
01	601	6560	Vehicle & No-Till Drill - Maintenance / Fuel	3,000	3,000	3,000	0.0%
01	601	6802	Insurances - MCIT	4,500	4,500	4,500	0.0%
01	601	6803	Tree Program Expenses	5,000	5,000	5,000	0.0%
01	601	6813	Advisory Board - Supervisor Comp. & Expenses	7,000	8,000	8,000	0.0%
01	601	6960	Office Space Rental	9,313	9,313	9,313	0.0%
01	601	6961	Professional Services - CPA	14,000	14,000	11,000	-21.4%
			Total For Administration & Operations	\$71,026	69,226	\$50,913	-26.5%
01	601	6660	Capital Outlay - Vehicle Replacement	3,000	3,000	3,000	0.0%
			Total For Capital Outlay	\$3,000	3,000	\$3,000	0.0%
			Total Revenues	\$64,703	\$64,703	\$67,500	+4.1%
			Total Expenditures / Capital Outlay	\$200,779	\$205,342	\$190,439	-7.3%
			2011 County Funding Request	\$136,076	\$140,639	\$122,939	-12.6%
			Actual County Allocation	\$87,000	\$66,667	\$80,000	